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SURVEY OF VETERANS' ADMINISTRATION MEDICAL CENTERS

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SURVEY OF VETERANS' ADMINISTRATION MEDICAL CENTERS

SUMMARY

The fiscal health of the Veterans' Administration (VA) medical system is not good. This is an unsettling conclusion, reached after two investigations into the current operations of the VA medical care system.

The situation was documented first during the week of April 4, 1988, when four staff members of the Committee on Veterans' Affairs made site visits to 16 VA medical centers. Although not reflected in official VA statistics, the staff found a significant reduction in the capacity of these 16 VA medical centers to deliver medical services to veterans. Specifically, approximately 14 percent of official operating beds were found to be closed due to staff shortages. Site visit information contained evidence suggesting two causes for the closures: inadequate salaries to attract staff and inadequate funding for the special salary rates that were created as recruitment and retention incentives. The stopgap solution of transferring monies from other operating accounts to fund personnel costs made it possible for these VA medical centers to continue functioning. However, once those accounts had been exhausted, some hospitals had no recourse but to reduce capacity. Refusal of senior staff of the VA and the Office of Management and Budget to allow beds to be closed officially forced "phantom beds" to increase in number and presented an inaccurate picture of operating status.

The severity of the financial predicament of the medical centers outlined in the site visit report prompted the Committee to conduct a nation-wide survey of all medical centers. There was no expectation that the complex interactions between funding, staff, closed beds and the capacity of the VA to deliver health care which were alluded to during the site visits would be fully explained through the survey. However, the Committee anticipated the ability to investigate the general findings of the site visits and to respond to the large number of anecdotal reports from the medical centers that suggested even more serious problems. The results of this nation-wide survey of VA medical centers are the contents of this report.

The intent of the survey was to assess the ability and capacity of the VA to deliver health care to veterans. That central point should be emphatically stated, as it was overshadowed by the eruption of a VA Central Office side issue following the earlier site-visit report: confirmation by VA's Central Office of the number of beds reported to be closed. The core of this side issue is the difference in the reporting instructions of Central Office and the questions asked

by Committee staff. Inordinate attention to replicating and validating the exact number of beds reported closed (officially and unofficially) obscures the troubling revelations of the scope of the systemic problems. In order to reduce, if not eliminate, expenditures of energy on such concerns, the survey forms that were returned by the medical center directors are reprinted as part of this report. In addition, each table of results displays the responses for each medical center.

As a basis for understanding the capability of the VA to deliver care, it is useful to consider the survey question that asked for an estimate of the funds and personnel that would be required for the medical center to match the staffing level of a nearby, comparable non-VA hospital. Overall, 121 medical centers responded with estimates of full-time equivalent personnel (FTEE) and 86 responded with dollar estimates. Without projecting the data to the full complement of VA medical centers, the comparison to non-VA hospitals indicated a shortage of over 20,000 FTEE, or about 183 FTEE per medical center. The methods used by the responders varied, but the collective judgment of VA medical center directors is that the VA is significantly below the staffing levels enjoyed by community hospitals and the dedication of the VA staff is key to the quality of care in their hospitals. The statement of the VA's Chief Medical Director in testimony before the Committee regarding the FY 1989 budget praises the dedication and productivity of VA staff. He said, " . . . [T]he kind of medicine that we're practicing and the way we're taking care of veterans is consistent with the best medical practice going on in the communities."

It can be seen that the impact of staff vacancies reported as of June 30, 1988, in response to another survey question are particularly serious. Unquestionably, the staffing problems have been exacerbated by the nationwide shortage of nurses, which is having a major impact on health care in both the public and private sectors. VA medical centers reported nearly 7,000 vacancies in authorized personnel positions, an average of about 45 vacancies per medical center. The median number of vacancies is about 29, but it should be noted that the vacancies range from one vacancy each in 5 medical centers to 181 vacancies at the medical center in West Los Angeles, California.

The magnitude of the staffing problems nationwide must also be seen in terms of the cost of competitive steps taken by the medical center directors to fill vacancies. Every medical center reported operating requirements that were unfunded by VA Central Office in fiscal year 1988. Such unfunded requirements total over $220 million, of which about one-third ($73.7 million) relate to personnel costs. That is an average of $460,000 for each medical center to meet costs of personnel not provided in funding allocations from the VA.

It is obvious there is a high level of production from a minimal VA medical care staff. Nonetheless, the Office of Management and Budget has seen fit to impose "productivity improvements" on VA medical centers. Based on one-percent of the workforce, $134 million and over 5,000 FTEE have been lost through this arbitrary reduction scheme. It is important to note that this $134 million does not include $33 million of the fiscal year 1988 productivity cut which has been rolled over to fiscal year 1989 in order to modulate 1988 fiscal problems.

An obvious question is how VA medical center directors find monies for the unfunded requirements and other fiscal burdens. Part of the answer is found in the necessary practice of raiding other accounts. In particular, in fiscal year 1988, $105 million of monies earmarked for other purposes have been used to fund recurring operating expenses according to respondents to the survey. Specifically, over $60 million has come from combined equipment/maintenance and repair accounts. In addition, over $44 million has come from drugs, medical supplies, and prosthetics monies. Funds from these various accounts can be seen to have long- and short-term implications for the capacity of the VA to deliver medical care.

So, it comes as no surprise that the number of beds "temporarily" closed as of June 30, 1988, is in excess of 13,000. The VA official statistics show operating beds numbering 73,588 as of June 30, 1988. However, it is not possible to determine from this survey the extent of closed beds within the number of official operating beds. The site-visit report showed about 14 percent of offical operating beds were actually closed due to staffing problems. In this survey, the medical center directors reported that about 30 percent of the beds are closed due to staff or funding shortages. Some directors reported that if construction projects (another reported reason for temporary bed closure) were completed, there would be no staff to reopen them.

In any event, closed beds represent a huge potential capacity to deliver care. If the beds are not needed in some cases for inpatient acute care, they represent opportunities for extended care beds or for outpatient capacity. Conversions to long-term care beds may not be economically feasible in every situation, although consideration might be given to "self care" beds for veterans whose conditions do not allow them to live alone during convalescence but who must be discharged from acute beds under VA resource allocation policies.

The survey has emphasized hospital based operations. However, this is not to suggest that actual operating beds is the only measure of the capacity to deliver care nor the only facet of the VA medical system that is facing fiscal difficulty. Outpatient care in its various forms has become a major part of a comprehensive care delivery system. The effects of resource problems on outpatient care can be seen in increasing waiting times and lengthy delays before scheduled clinic appointments.

It seems clear from the survey responses that the capacity of the VA medical care system to deliver care has decreased substantially. The reports on staff, funding and beds are consistent in magnitude and direction in support of this conclusion. Based on the survey results, it now seems apparent that this fiscal ill-health may have been incubating for a period of time, yet has not been reflected in official testimony and reports.

In order to remedy this serious condition of the VA medical care system, certain steps are imperative. These steps must include consideration of outpatient care, inpatient care, long term care and the various modalities that comprise medical treatment. First, current and concrete information related to budget and operations must be presented to the Committee. The Office of Management and Budget should ensure the accuracy and completeness of the information presented. Recent informal documents, internal to OMB and provided to the Committee, leave no doubt of the intentions of certain senior OMB officials to constrict the VA medical care system. The Congress, especially through Public Laws 99-272 and 100-322, has left no doubt of its expectations for a vigorous VA medical care system. Second, recommendations and plans to deal with the large projected shortfall between the fiscal year 1989 budget and VA needs should be presented to the Congress. Third, projections of workload and costs for near-term fiscal years must be prepared and presented to the Congress. Fourth, a national plan for meeting the health care needs of veterans, which has long been called for by the Congress, should be submitted.

BACKGROUND

On June 3, 1988, a survey questionnaire was sent to all Veterans' Administration medical center directors in order to obtain information on their facility operations and problems. Survey questions dealt with hospital bed capacity, medical staff, and fiscal concerns.

Two major catalysts prompted this nationwide survey. First, information gained during visits by Committee staff to 16 VA medical centers during the week of April 4, 1988, caused concern about the capacity of the VA medical system to deliver care. *(Staff Site Visits to Veterans' Administration Medical Centers,* House Committee Print No. 14, 100th Congress 2d Session, U.S. Government Printing Office: Washington, 1988.) The site visit report showed that the actual capacity of the 16 medical centers to deliver care was much less than that reflected by the "official" VA figures. The site visitors also found that while special salary rates have, in some instances, made it possible for VA medical centers to remain contenders for scarce medical personnel, special salary rates have inadvertently created fiscal dilemmas because overall funding for them is inadequate. Often special salary rates must be funded by dollars intended for equipment, maintenance and repair accounts. It can be expected that inadequate funds for equipment and maintenance are likely to further reduce both capacity and efficiency, to threaten quality of care and to reduce employee morale.

The second catalyst that prompted the survey was continuing anecdotal information about VA fiscal operations received from Members of the Committee, their staffs and constituents.

The scope of the survey was expanded from that of the site visit questionnaire in response to criticism of the site visit report as to the selection of the 16 sites. In the site visit report, it was stated that "[t]he sites were not randomly selected in a scientific sense, but instead were chosen to represent various sections of the country: West, Midwest, Northeast and Southeast." This survey was modified to include a range of reasons for bed closures compared with the site visit emphasis on staffing shortages as a reason for out-of-service beds.

Initially, the 16 hospitals visited earlier were exempted from the June 3 survey. However, questions included in the survey were sufficiently different from those asked in the site visit to require the inclusion of all VA medical centers. Whereas the 16-site visit report emphasized personnel problems and unofficial closures of beds, the June 3 survey and report are oriented to a more general view of fiscal concerns.

In this report, as in the previous report, the major concern is the capacity and capability of the medical centers to deliver quality health care to veterans.

While the emphasis is on hospital care, it is clear that the resource situation documented in this report applies also to the outpatient and long term care functions of the VA.

It is appropriate here to emphasize the importance of the cooperative attitude of the staff at the various medical centers. The Committee is most appreciative of their efforts to respond to the survey questions.

METHODS

A response to the survey was requested from all medical center directors, so that no comments are needed about sample selection procedures. (The survey questionnaire is included in Appendix A.) However, the first problem posed in analyzing the results of this survey was to validate the number of potential respondents. The VA reports 172 medical centers. However, VA medical centers number 160 if the freestanding domiciliary in White City, Oregon, is not counted as a medical center. This latter number and the specific list of locations in the charts that will follow in this report are identical to the number and locations published by the VA's Office of Information Management and Statistics in the March 1988 VA Summary of Medical Programs. The difference in number between 160 and 172 may relate to hospital consolidations such as: Portland, Oregon and Vancouver, Washington; Palo Alto and Menlo Park, California; Brentwood and Wadsworth in West Los Angeles, California; Little Rock and North Little Rock, Arkansas; Brockton and West Roxbury, Massachusetts; and Biloxi and Gulfport, Mississippi. For purposes of this report, the number of medical centers which could respond is considered to be 160.

No attempt in this report is made to examine variations between hospitals based on urban/rural or regional differences. Hypotheses regarding such differences are possible, but the purpose of this report is to generalize about the situation of the medical system as a whole. Differential resources and problems in the various hospitals occasioned by geographical happenstance or as a result of resource allocation policies are other kinds of analytical problems.

The survey consists of eight specific questions with space for "additional comments" from the medical center director. Topics are: Bed Capacity, Medical Personnel, and Fiscal Matters.

The first two questions deal with the issue of out-of-service hospital beds. The specific adverb "temporarily" in the first question serves to look behind the official count of beds out of service.

There are two general types of official bed levels in the VA system: authorized and operating. The authorized bed level is set by the Administrator and is a function of the physical capacity of the buildings. The operating bed level is set by the Chief Medical Director and is a function of the planned level of medical care activity. Congress has set parameters for these levels: Title 38, United States Code, section 5010 requires the VA Administrator to "establish the total number of hospital beds and nursing home beds in medical facilities over which the Administrator has direct jurisdiction for the care and treatment of eligible veterans at not more than 125,000 and not less than 100,000. The Administrator shall establish the total number of such beds so as to maintain a contingency capacity to assist the Department of Defense in time of war or national emergency to care for the casualties of such war or national emergency. Of the number of beds authorized pursuant to the preceding sentence, the Administrator shall operate 90,000 hospital beds and nursing home beds and shall maintain the availability of such additional beds and facilities in addition to the operating bed level as the Administrator considers necessary for such contingency purposes . . . the Administrator shall staff and maintain, in such a manner as to ensure the immediate acceptance and timely and complete care of patients, sufficient beds and other treatment capacities to accommodate, and provide such care to, eligible veterans applying for admission and found to be in need of hospital care or medical services."

There are specific instructions for medical center directors for reporting official operating beds. (Appendix B) Medical center directors may request the closing of operating beds for specific reasons as detailed in the instructions. The only other authority for the medical center director to put a bed out of service is the authority to "temporarily" put a bed out of service. Beds out of service under this temporary authority are not reflected in offical VA bed counts. Yet, the unofficial out of service beds are directly tied to the capacity of the VA to deliver health care.

The distinction between official status and unofficial status appears to have remained contentious with regard to the 16-site visit report. It has been reported to the Committee that VA officials are concerned about "validating" the numbers of beds reported as out of service in the site visit report. It should be remembered that the VA records "official" beds out of service and the site visit report listed "unoffical" beds out of service. During the site visits, medical center directors described denials of their requests to close beds for staffing and funding shortages and for shifts of space to other than inpatient use. Construction related reasons seem to be the only basis for approved bed closures.

The number of unofficial beds out of service represent the magnitude of the "phantom bed" phenomenon. Phantom beds are known in the VA as those beds which are officially operating beds for purposes of complying with section 5010 of Title 38, United States

Code, but which are not staffed and available for patient care. Hospital directors report the OMB and VA rationale for denials of requested bed closures has been to meet the Congressional floor of 90,000 operating hospital and nursing home beds. It should be noted in this regard that nursing home beds are included in the 90,000 bed minimum.

Thus, the intent of the first two questions in this survey is to indicate the magnitude of bed closures nationwide and the proportions of such closures attributable to various reasons. For purposes of these questions, the categories of beds are: medical, surgical, intermediate, psychiatric, neurologic, rehabilitation, blind rehabilitation and spinal cord injury (SCI). For purposes of analysis, the latter four categories were grouped together under "Other". Since questions one and two were not meant to deal with nursing home and domiciliary beds, these categories of bed types were not included in the analysis. Similarly, the facility in White City, Oregon, which is a free-standing domiciliary, was deleted.

The classification of the beds reported in the survey by the medical center was accepted without question. However, anecdotal information suggests that reclassifying beds from one type to another occurs more frequently since the advent of the Resource Allocation Model (RAM) and the incentives it creates through relative values of the weighted work units. For example, it is suggested that intermediate care bed sections are relatively attractive under the current RAM guidelines.

There were a number of reasons put forward by medical center directors for the beds that they reported out of service. For purposes of analysis, four categories of reasons were used: construction, funds, staff, and other. The reasons submitted by the medical center directors in response to the survey were categorized as follows:

"Construction" includes all construction-related reasons such as renovation, asbestos removal, patient privacy, and patient safety. It is important to note that several facilities reported that beds had been put out of service for construction reasons, but that current shortages of staff or operating funds precluded their being reopened. This situation was analyzed in this survey as "construction". Anecdotal information provided to the Committee suggests that construction-related reasons for beds out of service are acceptable to Central Office and the Office of Management and Budget. Hence, the definition of "construction-related" in some cases may be stretched by medical center directors to aid in accounting for beds out of service that may more properly be attributed to another reason.

The "funds" category includes inadequate personal services funds to pay authorized staff and shortage of funds to pay contract staff as well as inadequate funds to adequately provide supplies for patients.

The "staff" category includes inadequate personel ceilings, restrictions of the type of employees that can be hired, recruitment and retention difficulties, and "realignment of staff" to other duties.

The "other" category includes workload related, ward consolidation, activation delays (other than those specified as "funds" or "staff"), and mission changes. Ward consolidation may in some cases be more accurately attributed to staff as the rationale provided by some directors for consolidation is to improve staff utilization.

Questions three and four relate to personnel. Specifically, question three asks for the number of authorized positions (in terms of full time equivalent employees or FTEE) vacant as of June 30, 1988. The categories of personnel are: physician (MD), registered nurse (RN), licensed practical nurse/licensed vocational nurse (LPN/LVN), pharmacist, technologist/technician (such as radiology technician, dietetic technician, engineering technician and laboratory technologists), therapist (such as respiratory therapist, occupational therapist, physical therapist, recreation therapist and social workers), and other (such as medical clerks, ward clerks, supply clerks, personnel clerks, typists, food service staff, computer specialists, accounting personnel, transcriptionists, food service personnel, security and firefighters).

Question four asks for an estimate by the medical center director of funding and positions (FTEE) that would be required to bring the medical center's employment level into alignment with similar facilities in the community. No specific method was suggested in the question and various ways to answer the question were devised by respondents.

Questions five through eight address the fiscal concerns. The intent of this set of four questions is to document aspects of the financial difficulties confronting the VA hospital system, especially the extent of the drawing down from other accounts to fund certain other operating expenses.

Information previously gathered during the site visit indicated that funds to meet payroll costs—especially the new costs resulting from special pay rates—"have largely come from replacement equipment and maintenance and repair accounts, leaving these latter needs unmet. The decision of hospital directors to transfer funds from other operating accounts to fund personnel costs has made it possible for the VA medical care system to continue functioning. However, having exhausted such accounts, the hospitals now have no recourse but to reduce capacity. In the near term, inadequate funds for equipment and maintenance are likely to further reduce both capacity and efficiency and to threaten quality of care."

Question five requests the fiscal year 1988 target allowance adjustment to medical center recurring operating funds. The target allowance is the amount of funds estimated for each medical center for a given fiscal year. The adjustment to the target allowance is the amount of change from the target as a result of the Resource Allocation Methodology (RAM).

Question six is intended to account for losses in funding and personnel as a result of the "productivity increases" required by the Office of Management and Budget during fiscal years 1986–1988. In testimony before the Committee, medical officials of the Department of Medicine and Surgery have testified that such productivity increases are not a result of rational, planned improvements in efficiency. Instead, the Office of Management and Budget arbitrarily orders the decreases to be taken from the medical care budget. If the proposed one percent productivity increase for fiscal year 1989 is included, a total reduction of 7,710 FTEE in medical staff will have resulted.

Question seven attempts to obtain details about the fiscal account deficiencies that were communicated during the April, 1988, staff site visits. In particular, details were requested about the use for other recurring purposes of equipment and maintenance and repair project funds and dollar reductions in inventories for drugs, medical supplies and prosthetics as a result of inadequate funds in fiscal year 1988.

Question eight requested information about the fiscal impact of unfunded operating requirements for FY 1988. These are expenses incurred to ensure the proper functioning of a medical center, but for which funds are not allocated. Such requirements are: within grade increases (the costs of longevity and/or merit raises other than increases in grade), Saturday premium pay costs, special salary rates (in order to maintain competitiveness in recruiting medical staff), beneficiary travel costs, third party billing costs (expenditures necessary to claim and obtain reimbursements from health insurers of certain non-service-connected veterans), utility costs, dialysis costs, inflationary costs, physician and dentists bonus costs, prosthetic costs and other costs. "Other" costs include maintenance contracts, sharing agreement responsibilities, AIDS related costs and organ transplant referral programs.

RESULTS

This section of the report is limited to a explanation of the survey findings. Information which puts the findings into context are also included. Comments on the implications of the findings are contained in the Discussion section.

OPERATING BEDS OUT OF SERVICE

Overall, 13,039 hospital beds in VA medical centers are reported temporarily out of service on June 30, 1988, as shown in Table Q1. (The distribution of "other" beds can be found in Table Q1–Attachment. As noted previously, closed nursing home beds and closed domiciliary beds amount to 224 beds and are not included in the 13,039 total.)

The impact of these closures on an individual medical center can be suggested in two ways. First, the average number of temporarily out of service beds per medical center is approximately 100 compared to the average number of operating beds per medical center of 460. The survey shows that 59 medical centers have closed 20 percent or more of their total beds and, more significantly, 6 medical centers have 50 percent or more of their beds temporarily closed.

As noted earlier, the survey question was worded to elicit the number of "temporarily out of service beds". Beds officially closed will be reflected in the average operating bed total. (See Appendix B for Official Circulars regarding authorized and operating beds.) To the extent that medical center directors have included beds that are officially out of service, the 13,039 figure overstates any reduction on the true operating bed level in the VA. On the other hand, total and average reported out of service beds understates the impact of temporarily out of service beds on the operations of individual hospitals.

Medical, surgical and psychiatric beds each account for about thirty percent of the 13,039 out-of-service beds (28.1 percent, 26.5 percent, and 28.4 percent, respectively). Those three bed categories account for 10,822 beds out of service (83 percent of the total).

REASON GIVEN FOR BEDS REPORTED OUT OF SERVICE

As can be seen in Table Q2, 129 medical centers report beds out of service. The most frequent reason reported by medical center directors for a bed being out of service was construction (and construction-related as described above). Approximately 6,000 beds are reported closed due to construction by 81 medical centers. This is about 46 percent of the beds reported out of service and results in 74.5 beds out of service per medical center on the average due to construction.

Some of the survey forms stated that, after completion of the construction project, there would be insufficient funds and staff to reopen the beds. There is also anectdotal evidence that the "acceptable" nature of a bed out of service due to construction may encourage wide latitude in defining construction-related projects. Therefore, the magnitude of construction as a reason for beds out of service may be overstated.

The second most frequent reason given for beds out of service was staff, accounting for about 23 percent of reported beds out of service. Sixty-one medical centers reported 2,981 beds out of service for staff-related reasons. This is an average of about 49 beds per medical center.

It is clear from comments contained in the survey responses that staff and lack of funding are closely related reasons for beds being out of service. A more detailed set of questions would be required to completely distinguish between these two reasons. It is worth noting, however, that the combination of staff and funding account for one-third of the total number of beds reported out of service.

AUTHORIZED PERSONNEL VACANCIES DUE TO RECRUITMENT PROBLEMS

As can be seen in Table Q3, 156 medical centers (97.5 percent of all VAMCs) reported personnel vacancies totaling 6,949.5 Full Time Equivalent Employees (FTEE). On the average, there were 44.5 vacancies per facility on June 30. However, the effect on individual medical centers varies. The range of total vacancies reported is from 1 FTEE in each of 5 medical centers to 181 FTEE at the medical center in West Los Angeles, California, with the median number being about 29 FTEE.

Three types of personnel positions are frequently cited by medical center directors as difficult to recruit: physicians are reported by 131 medical centers (82 percent of the total reporting); registered nurses are reported by 127 (79 percent); and therapists are reported by 134 (84 percent). This is an average of 4.8 physician vacancies each; 18.7 RN vacancies per medical center; and in the therapist group, 3.3 vacancies per medical center. It is meaningful that, while reported by only 102 medical centers, the impact of LPN/LVN shortages are significant at more than 12 per medical centers. Thus, it is evident that RN/LPN/LVN shortages are a serious problem throughout the system.

MATCHING THE PRIVATE SECTOR

As can be seen in Table Q4, the medical center directors reported over 22,000 FTEE would be required to bring the staffing levels of the VA up to comparable hospitals in the private sector. It is important to note that a variety of methods were used to compare staffing levels, including guidelines from the American Hospital Association to a direct comparison of workload and staffing. In addition, there may be geographical differences masked by a nationwide report.

Projecting the reported shortages to the entire VA system results in a need for about 29,200 FTEE. Approximately 72 percent of the total are direct patient care providers. Not surprising, registered nurses is the largest single professional group to be reported short. Projected to the entire VA system over 11,000 registered nurses would be required to bring the VA up to comparative staffing levels.

The survey revealed that the "other" category was widely considered to be in short supply. Included in this category are medical clerks, ward clerks, supply clerks, typists and transcriptionists, food service staff, computer specialists, accounting personnel, security and firefighters. Clearly these occupations are necessary to the operation of a medical center. Further, the roles of clerical occupations have increased in importance as the complexity of medical care has increased and as the shortage of direct care staff has become more problematic.

TARGET ALLOWANCE ADJUSTMENT

Question five was intended to elicit each medical center's fiscal year 1988 Target Allowance Adjustment (TAA). This adjustment to the amount of money allocated to a medical center is the result of the Resource Allocation Methodology (RAM). The average listed in Table Q5, $98,500, would be more meaningful if the target allowance amount had been gathered. However, of the 160 TAA's reported, 92 represented additions to the target allowance while 67 represented decreases. The highest Target Allowance Adjustment that resulted in an increase was $2.3 million at the VAMC in Oklahoma City, Oklahoma. The largest adjustment that resulted in a decrease was - $2.8 million found at the VAMC in West Los Angeles, California. As can be seen by the various adjustments reported by the medical centers, this is a destabilizing factor for hospital directors in their task of financial planning and points out the undesirable dynamics of the RAM. It is also important that increasing the workload of a medical center is an incentive in the RAM. Decreases in workload due to reduced capacity to deliver care will result in decreases in monies available in subsequent years.

PRODUCTIVITY "IMPROVEMENTS"

The medical centers report a total of $134 million dollars lost to the Office of Management and Budget's productivity improvements from fiscal year 1985 to FY 1988, along with over 5,000 lost full time equivalent employees (FTEE). Details are shown in Table Q6. On the average, this results in over $830,00 and 32 FTEE per medical center. It is important to note that $33 million of the fiscal year 1988 productivity cut has been rolled over for payment in fiscal year 1989. Thus, the real aggregate effect is increased by that dollar amount and by about 800 FTEE.

Additional information regarding the sizes of the budgets of the medical centers and their authorized FTEE ceilings would be required to adequately assess the equitable application of the one percent reductions. However, the intent of this question is to gain information about the aggregate impact of this policy on the ability of the VA medical centers to deliver health care.

The Committee understands that the aggregate one percent productivity target is established as one percent of the 194,140 FTEE personnel level in the Department of Medicine and Surgery multiplied by the average cost of one FTEE and bears no relationship to any real productivity action.

USE OF DESIGNATED FUNDS FOR RECURRING EXPENSES.

Thus far in fiscal year 1988, $105,108,000 from monies earmarked for other accounts have funded recurring operating expenses. Over 100 medical centers report such actions, for an average of $939,000. This indicates a reduction in the VA's capacity to deliver care.

As can be seen in Table Q7a, 115 medical centers report using $60,693,000 of combined equipment and maintenance and repair monies for purposes of funding other recurring needs. That is an average of $528,000 per medical center reporting.

About half of the medical centers did not specify a breakdown of funds drawn from equipment versus maintenance and repair fund accounts, but instead provided a total amount. Obtaining the breakdown from so many facilities posed excessive logistical constraints. However, it is reasonable to assume that the ratio between equipment and maintenance dollars that exists in the medical centers that separately reported the accounts is the same for the other medical centers: approximately 40 percent of the total was taken from equipment and 60 percent from maintenance and repair.

As can be seen in Table Q7b, 108 medical centers report using $44,415,000 earmarked for drugs, medical supplies and prosthetics for other recurring needs. This was accomplished by constraining drug, medical supply and prosthetics inventories. That is an average of $411,250 for each medical center.

About half of the medical centers did not specify a breakdown between drug, medical supplies and prosthetics funds diverted, but instead provided a total amount. Obtaining the breakdown from so many facilities also posed excessive logistical problems. Again, it is reasonable to assume that the ratio between the three accounts that exists for the medical centers that did report the breakdown is the same for the other medical centers: approximately 58 percent of the total was taken from drug funds, 30 percent from medical supply funds, and 11 percent from prosthetics funds.

UNFUNDED OPERATING REQUIREMENTS

As can be seen in Table Q8, all 160 medical centers report unfunded medical center operating requirements totaling $221,014,000 thus far in fiscal year 1988. On the average, each medical center has faced about $1,381,000 in operating requirements that were unfunded so far in FY88.

Of this total unfunded amount, $73,697,000 (33 percent) relate to personnel costs (i.e., within grade pay, Saturday premium pay, special salary rates, and physician/dentist bonus pay). That is about $460,000 per medical center. Specifically, 152 medical centers reported unfunded within grade pay costs, 156 reported unfunded Saturday premium pay costs, 114 reported unfunded special salary rates, and 67 report unfunded physician/dentist bonus pay.

Of particular significance is the amount reported as unfunded in the area of inflation: $63 million reported by 138 medical centers, or an average of $457,000.

CONCLUSION

The findings from the earlier site visits to 16 medical centers have been confirmed by this nation-wide survey. The results from the survey questions are similar in their implications regarding the ability of the VA to deliver care. It is clear from the survey results that personnel costs and other fixed operating expenses absorb much of a medical center's budget. Estimates are given in the range of 85 to 90 percent for the proportion of a fiscal year budget that is required to meet fixed costs. The remaining 10 to 15 percent of budget at the "discretion" of the hospital director to manage is a very small amount. It is not surprising that many medical center directors reported using equipment funds, nonrecurring maintenance and repair funds, and certain drug, medical supply and prosthetics funds to meet their costs. An increase in resources for VA medical care will be required to avoid decreases in the quantity of health care delivered to veterans.

It now remains for further information to be provided to the Congress that will elucidate relationships between operating requirements and eligible resources in terms of meeting the mission of high quality care for veterans.

Specific recommendations as to the content and form of this information are contained in the Summary.

MEDICAL CENTER SURVEY

Medical Center:________________________________
Address:________________________________
Director:________________________________
Phone: (Commercial)________________(FTS)________________

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD________________________________
RN________________________________
LPN/LVN________________________________
Pharmacist________________________________
Technologist/Technician________________________________
Therapist________________________________
Other________________________________

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86		
87		
88		
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	
Unfunded Saturday Premium Pay	
Unfunded Special Pay Rates	
Unfunded Beneficiary Travel Cost,	
Unfunded Third Party Billing Cost	
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

SECTION II. CONTRACTING FOR SCARCE MEDICAL SPECIALIST SERVICES

1.11 GENERAL

Section 4117, title 38, United States Code, and [38 CFR 17.98] authorize the VA to enter into contracts with schools and colleges of medicine, osteopathy, dentistry, podiatry, optometry, nursing, clinics and any other group or individual capable of furnishing such services to provide scarce medical specialist services at VA facilities. These services, when determined necessary, will be acquired in accordance with the provisions of VAPR 8-3.204.

1.12 POLICY

a. A determination by the VA Director that scarce medical specialist services should be acquired by contract will be made only when ALL of the following conditions are met:

(1) The need for such services is clearly demonstrated

(2) Conventional employment practices have been unsuccessful

(3) This method is the most practical to obtain the required services

(4) Sufficient funds are available within the facility's primary fund allocation, and

(5) The rights and privileges of career employees are fully protected.

b. Conventional employment methods will be used to provide human resources essential for the care of patients, i.e., appointments as full-time, part-time, attending or consultant staff. Within this framework, lines of responsibility for patient care are clearly established, rates of pay are fixed on an equitable basis, and continuity of services is assured. Use of contract arrangements to circumvent Federal rules and regulations on employment practices and compensation is prohibited.

c. Health care facility Directors will forward new and renewal contract proposals with supporting data to: ASSOCIATE DEPUTY CHIEF MEDICAL DIRECTOR (10B) for approval of the Chief Medical Director. Health care facility Directors will be notified of the decision reached in each case.

1.13-1.15 (Reserved.)

SECTION III. VA BED CONTROL

1.16 DEFINITIONS

a. **Authorized Beds.** The number of beds established by the President or the Administrator for a facility based on its present or planned structural capacity.

b. **Operating Beds.** The number of beds approved by the Chief Medical Director which are necessary to support the planned level of activity.

c. **Overcapacity Beds.** The number of operating beds in excess of the authorized bed capacity of a bed program required to meet a temporary situation not exceeding 30 days in duration.

d. **Bed Program.** The bed capacity designated for the care of persons requiring a service of a particular type. VA bed capacity is currently classified into the following bed programs:

(1) Hospitals

(2) Domiciliaries

(3) Nursing Home Care Units.

e. **Bed Section.** A subdivision of a bed program. For planning and control purposes, all VA facility bed capacities are currently classified into bed sections as defined in VA Manual MP-6, part VI, supplement No. 1.2, chapter 21.

1.17 BED CAPACITIES

All beds regularly maintained for assignment to inpatients will be included in bed capacities, except beds which exist for temporary occupancy of patients concurrently assigned to other beds in the facility. Isolation, seclusion, intensive care, and dialysis units, are examples of types of beds included. Beds in admitting areas, recovery rooms, EKG, EEG and pulmonary function laboratories, are examples of beds excluded.

1.18 RESPONSIBILITY OF THE DIRECTOR, FACILITY PLANNING SERVICE

The Director, Facility Planning Service, Central Office, is responsible for administration of the DM&S Bed Control program, and will:

a. Prepare for the signature of the Associate Deputy Chief Medical Director, or designee, all directives to field facilities establishing or [approving any change, whether temporary or permanent, to any bed capacity, or any bed distribution.]

b. Maintain the DM&S master record of the VA bed programs and bed sections and coordinate changes.

c. Initiate requests for approval by the Administrator (or designee) of changes in authorized bed capacities when indicated, except those involving new construction projects. The Facilities Service or Facility Management Office will coordinate all changes in authorized bed capacities involving all new projects with the Director, Facility Planning Service.

d. Answer inquiries from field facilities and Central Office officials concerning the bed control program.

1.19 CHANGES IN BED CAPACITIES AND/OR BED DISTRIBUTION

[a. **Authority**

(1) Directors are authorized to utilize overcapacity beds (i.e., additional) or make redistribution among bed sections, to meet an emergency situation not to exceed 30 days.

(2) Changes in authorized bed capacities require prior approval of the Administrator or designee.

(3) Changes in operating bed capacities require prior approval of the Associate Deputy Chief Medical Director (10B) or designee (Regional Director, 10BA_).

b. **Request for Approval and Reporting Other Changes**

(1) Any proposed temporary or permanent changes to operating bed capacity or bed distribution except subparagraph a(1) above and permanent changes to authorized bed capacity, including proposed adjustments relating to construction, M&R and facility funded projects and/or modifications, will be fully justified and submitted by the facility Director through the Medical District Director and the appropriate Regional Director to the Director, Facility Planning Service, with a copy of the current bed status report (G&L) showing recommended changes. This specific request for bed adjustment will be made in addition to any other considerations (i.e., construction proposals, budget submissions, etc.) which may have been involved in the proposed adjustment.

(2) Directors will be advised of the approval or disapproval of the proposed adjustment. If the proposal is approved, instructions will be provided Directors for reporting the specific dates of all bed adjustments.

(3) Directors will insure that there is accurate and timely reporting of approved adjustments by bed sections in order to maintain accurate bed inventory at all times. Annually the Director will conduct a physical inventory to insure that the operating and authorized beds by ward unit are accurately recorded and reported.

1.20 STATISTICAL REPORTING

a. Directors will forward one copy of the bed status report (G&L) for the last day of each month to the Director, Facility Planning Service [10A43] and one copy to the appropriate Regional Director (10BA__), RCS [10-0055]. The bed status report (G&L) will be in accordance with exhibit A, using codes as shown in exhibit B, which contains the minimum information required. Additional information may be added at the discretion of the Director. Any redistribution of authorized beds between ward units within the total approved by the Administrator must be explained as follows: The bed status report (G&L) for the last day of each month must include as a footnote, or accompanying letter, differences from that reported on the last day of the previous month; and explanation of this change; and the assurance that this change is consistent with appropriate standards. Directors will insure that the totals shown on the bed status report (G&L) are in agreement with those shown in AMIS and RCS [10-0062], Bed Report to Veteran's Affairs Committee, as approved in paragraph 1.19a above.

b. Instructions for reporting bed capacities for each bed section are contained in VA Manual MP-6, part VI, supplement No. 1.2, chapter 21 (AMIS), RCS [10-0021.]

1.21-1.23 (Reserved.)

EXHIBIT A

BED STATUS REPORT
HOSPITAL

WARD	BED SECTION	PATIENTS PREVIOUSLY REPORTED	GAINS	LOSSES	PATIENTS REMAINING	VACANT BEDS	BEDS OUT OF OPERATION	OPERATING BEDS	AUTHORIZED BEDS	CODES BEDS OUT OF OPERATION
MEDICAL										**
2B	Cardiology	27	4	3	28	2	0	30	30	
2C	General	40	7	10	37	3	0	40	40	
2D	Dermatology	20	3	2	21	4	5	25	30	1[1]
TOTAL		87	14	15	86	9	5	95	100	XXXXXXXXX
SURGERY										
4A	ENT	31	6	5	32	3	0	35	35	
4B	Gen. Surgery	36	4	6	34	6	0	40	40	
4C	Plastic	26	3	1	28	2	0	30	30	
4D	G.U.	35	5	7	33	5	2	38	40	4[2]
5	SICU	11	5	4	12	3	0	15	15	
TOTAL		139	23	23	139	19	2	158	160	XXXXXXXXX
PSYCHIATRY										
6B	Acute	37	2	4	35	5	0	40	40	
6C	Minimal	34	4	4	34	1	0	35	35	
TOTAL		71	6	8	69	6	0	75	75	XXXXXXXXX
		297	43	46	294	34	7	328	335	XXXXXXXXX

NHCU*

DOMICILIARY*

*Column headings are the same as Hospital, except domiciliaries will show section in lieu of ward. [ ]
**On the last day of the month code (see Exhibit B) the reason(s) authorized beds are out of operaton.

PREPARED BY: Medical Administration Service

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[1] *Project 892-037—Estimated completion date: 7/4/1984*
[2] *Anticipated ward reopening: 10/1/1983*

REASONS FOR AUTHORIZED BEDS NOT IN OPERATION

Codes	
1	Patient Privacy/Fire and Safety Construction
2	Other Construction
3	Staff Shortage and/or Recruitment Problems
4	Reduced Demand
5	Budget Constraints
6	Other Reasons
7	New Facility or Construction–In Process of Activation
8	New Facility or Construction–Beds Not Yet Constructed
9	Facility Operating Over Authorized]

TABLE Q1

Operating Hospital Beds Reported Out of Service by Bed Section as of June 30, 1988

VA MEDICAL CENTER	Beds Reported out of service						Official average operating beds [2]	
	Medical	Surgical	Interme-diate	Psychiat-ric	Other [1]	Total	Total beds	Percent out
Albany, NY	108	38	29	4	5	184	453	40.6
Albuquerque, NM	15	20	—	—	5	40	445	9.0
Alexandria, LA	66	28	65	27	—	186	189	98.4
Allen Park, MI	—	48	—	—	—	48	484	9.9
Altoona, PA	3	17	—	20	—	40	105	38.1
Amarillo, TX	32	—	—	—	—	32	166	19.3
American Lake, WA	14	—	—	72	3	89	426	20.9
Ann Arbor, MI	7	4	—	—	—	11	268	4.1
Asheville, NC	20	20	—	—	—	40	420	9.5
Atlanta, GA	38	57	—	—	—	95	459	20.7
Augusta, GA	28	39	24	94	—	185	1,021	18.1
Baltimore, MD	30	31	—	5	—	66	205	32.2
Batavia, NY	—	—	—	—	—	—	154	—
Bath, NY	—	—	—	—	—	—	210	—
Battle Creek, MI	—	—	—	8	—	8	783	1.0
Bay Pines, FL	—	—	—	—	—	—	681	—
Beckley, WV	20	—	—	—	—	20	142	14.1
Bedford, MA	91	—	3	123	—	217	747	29.0
Big Spring, TX	—	—	—	—	—	—	209	—
Biloxi / Gulfport, MS	30	—	—	34	—	64	806	7.9
Birmingham, AL	5	177	—	—	—	182	399	45.6
Boise, ID	43	—	—	—	—	43	165	26.1
Bonham, TX	8	—	—	—	—	8	78	10.3
Boston, MA	101	144	1	22	38	306	653	46.9
Brockton / WRox, MA	46	2	—	197	73	318	817	38.9
Bronx, NY	82	84	—	—	—	166	656	25.3
Brooklyn, NY	48	145	—	14	93	300	915	32.8
Buffalo, NY	28	34	—	—	1	63	678	9.3
Butler, PA	47	—	14	—	—	61	218	28.0
Canadaigua, NY	44	—	83	186	—	313	884	35.4
Castle Point, NY	10	25	—	—	25	60	256	23.4
Charleston, SC	40	38	—	—	—	78	316	24.7
Cheyenne, WY	—	—	—	—	—	—	125	—
Chicago, IL (LS)	33	42	—	—	—	75	433	17.3
Chicago, IL (WS)	30	40	—	—	—	70	448	15.6
Chillicothe, OH	—	—	—	95	—	95	841	11.3
Cincinnati,OH	49	35	—	—	—	84	345	24.3
Clarksburg, WV	—	2	—	1	—	3	183	1.6
Cleveland, OH	24	137	10	214	28	413	1,194	34.6
Coatesville, PA	—	—	42	323	30	395	753	52.5
Columbia, MO	—	—	—	—	—	—	308	—
Columbia, SC	—	—	—	—	—	—	455	—
Dallas, TX	—	—	—	—	—	—	681	—
Danville, IL	—	—	—	40	—	40	865	4.6
Dayton, OH	3	35	—	—	—	38	498	7.6
Denver, CO	32	30	—	23	—	85	293	29.0
Des Moines, IA	79	—	—	—	—	79	275	28.7
Dublin, GA	—	—	—	—	—	—	287	—
Durham, NC	49	72	—	—	4	125	339	36.9
East Orange, NJ	120	124	4	8	50	306	617	49.6
Erie, PA	—	—	—	—	—	—	140	—
Fargo, ND	44	29	—	—	—	73	166	44.0
Fayetteville, AR	—	22	—	—	—	22	191	11.5
Fayetteville, NC	—	—	—	25	—	25	297	8.4
Fort Meade, SD	—	—	—	60	—	60	352	17.0
Fort Wayne, IN	15	—	—	—	—	15	162	9.3
Fresno, CA	74	19	—	—	—	93	174	53.4

TABLE Q1—Continued

VA MEDICAL CENTER	Beds Reported out of service						Official average operating beds [2]	
	Medical	Surgical	Intermediate	Psychiatric	Other [1]	Total	Total beds	Percent out
Ft. Harrison, MT	—	—	—	—	—	—	151	—
Ft. Howard, MD	14	—	4	—	—	18	206	8.7
Ft. Lyon, CO	—	—	—	52	—	52	284	18.3
Gainesville, FL	3	2	—	—	—	5	482	1.0
Grand Island, NE	46	6	—	—	—	52	109	47.7
Grand Junction, CO	—	—	—	—	—	—	118	—
Hampton, VA	—	—	—	—	—	—	413	—
Hines, IL	20	72	56	—	35	183	1,151	15.9
Hot Springs, SD	42	18	—	—	—	60	170	35.3
Houston, TX	10	33	—	37	31	111	879	12.6
Huntington, WV	—	—	—	—	—	—	181	—
Indianapolis, IN	—	12	22	—	—	34	407	8.4
Iowa City, IA	7	—	—	5	4	16	297	5.4
Iron Mountain, MI	—	—	—	—	—	—	203	—
Jackson, MS	42	38	10	—	11	101	443	22.8
Kansas City, MO	43	24	—	10	—	77	390	19.7
Kerrville, TX	34	—	—	—	—	34	255	13.3
Knoxville, IA	29	—	—	1	14	44	429	10.3
Lake City, FL	—	—	—	—	—	—	329	—
Leavenworth, KS	35	—	21	30	—	86	403	21.3
Lebanon, PA	59	—	22	204	14	299	829	36.1
Lexington, KY	18	27	—	149	—	194	897	21.6
Lincoln, NE	4	2	—	—	—	6	171	3.5
Little Rock / N. LR, AR	40	—	40	—	—	80	1,076	7.4
Livermore, CA	—	—	—	—	—	—	166	—
Loma Linda, CA	34	50	—	—	10	94	396	23.7
Long Beach, CA	83	113	—	15	27	238	1,025	23.2
Louisville, KY	—	34	—	—	—	34	324	10.5
Lyons, NJ	—	—	—	93	29	122	1,170	10.4
Madison, WI	20	20	—	—	—	40	299	13.4
Manchester, NH	29	—	—	—	—	29	164	17.7
Marion, IL	—	—	—	—	—	—	172	—
Marion, IN	30	—	76	140	—	246	697	35.3
Marlin, TX	—	—	—	—	—	—	206	—
Martinez, CA	11	9	14	—	7	41	406	10.1
Martinsburg, WV	—	—	—	—	—	—	382	—
Memphis, TN	22	15	—	—	170	207	840	24.6
Miami, FL	52	69	40	43	—	204	623	32.7
Miles City, MT	—	—	—	—	—	—	92	—
Milwaukee, WI (Wood)	20	44	—	14	33	111	646	17.2
Minneapolis, MN	—	—	—	—	—	—	722	—
Montgomery, AL	27	7	—	—	—	34	201	16.9
Montrose, NY	12	—	88	11	—	111	855	13.0
Mountain Home, TN	—	55	10	—	—	65	435	14.9
Murfreesboro, TN	56	—	—	10	—	66	614	10.7
Muskogee, OK	37	28	2	—	—	67	162	41.4
Nashville, TN	46	26	—	2	10	84	414	20.3
New Orleans, LA	75	54	—	—	2	131	400	32.8
New York, NY	18	25	—	—	—	43	818	5.3
Newington, CT	—	25	—	—	—	25	188	13.3
North Chicago, IL	31	30	47	212	—	320	1,068	30.0
Northampton, MA	16	—	7	139	—	162	448	36.2
Northport, NY	37	75	—	61	—	173	744	23.3
Oklahoma City, OK	38	—	—	—	—	38	389	9.8
Omaha, NE	12	29	—	—	15	56	367	15.3
Palo Alto, CA	28	16	3	43	50	140	1,071	13.1
Perry Point, MD	10	—	25	100	—	135	689	19.6
Philadelphia, PA	40	—	—	—	—	40	417	9.6
Phoenix, AZ	—	33	—	—	—	33	471	7.0
Pittsburgh, PA	—	—	—	30	—	30	614	4.9

TABLE Q1—Continued

VA MEDICAL CENTER	Beds Reported out of service						Official average operating beds [2]	
	Medical	Surgical	Intermediate	Psychiatric	Other [1]	Total	Total beds	Percent out
Pittsburgh, PA (UnvDr)	3	1	—	30	—	34	709	4.8
Poplar Bluff, MO	—	—	—	—	—	—	176	—
Portland, OR / Vancouver, WA	—	20	20	—	—	40	566	7.1
Prescott, AZ	22	27	—	—	—	49	151	32.5
Providence, RI	27	57	11	—	10	105	256	41.0
Reno, NV	15	15	—	—	4	34	140	24.3
Richmond, VA	32	—	—	—	—	32	687	4.7
Roseburg, OR	24	—	—	23	—	47	284	16.5
Saginaw, MI	—	—	—	—	—	—	156	—
Salem, VA	—	—	—	—	—	—	723	—
Salisbury, NC	—	—	—	71	—	71	729	9.7
Salt Lake City, UT	14	9	—	—	—	23	374	6.1
San Antonio, TX	—	—	—	—	—	—	682	—
San Diego, CA	80	120	—	15	80	295	550	53.6
San Francisco, CA	34	44	—	—	—	78	348	22.4
San Juan, PR	—	—	—	—	—	—	685	—
Seattle, WA	4	4	—	—	—	8	416	1.9
Sepulveda, CA	99	28	—	10	—	137	551	24.9
Sheridan, WY	—	—	—	—	—	—	340	—
Shreveport, LA	71	36	—	—	—	107	344	31.1
Sioux Falls, SD	—	—	—	—	—	—	248	—
Spokane, WA	38	48	—	—	—	86	130	66.2
St. Cloud, MN	—	—	118	8	—	126	539	23.4
St. Louis, MO	—	4	54	20	9	87	728	12.0
Syracuse, NY	19	32	—	31	15	97	238	40.8
Tampa, FL	13	61	—	—	4	78	598	13.0
Temple, TX	25	60	—	—	—	85	536	15.9
Togus, ME	25	26	—	1	—	52	349	14.9
Tomah, WI	18	—	49	130	—	197	799	24.7
Topeka, KS	16	—	—	128	—	144	817	17.6
Tucson, AZ	19	29	—	—	—	48	323	14.9
Tuscaloosa, AL	—	—	—	—	—	—	583	—
Tuskegee, AL	15	35	—	—	—	50	704	7.1
Waco, TX	—	—	112	191	—	303	991	30.6
Walla Walla, WA	31	—	—	—	—	31	119	26.1
Washington, DC	66	45	—	3	—	114	589	19.4
West Haven, CT	50	99	90	6	14	259	455	56.9
West Los Angeles, CA	15	24	30	35	—	104	1,153	9.0
White River Junction, VT	18	25	—	—	—	43	154	27.9
Wichita, KS	16	—	—	—	—	16	161	9.9
Wilkes-Barre, PA	33	29	—	—	—	62	410	15.1
Wilmington, DE	41	48	—	—	18	107	299	35.8
Total	3,669	3,455	1,246	3,698	971	13,039	73,588	17.7
Percent of total	28.1	26.5	9.6	28.4	7.4	100	....	....
Number of VAMCs reporting	107	85	35	59	36	129	....	....
Average beds out of service	34.3	40.6	35.6	62.7	27	101.1	....	....

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[1] includes neurological, rehabilitation, blind rehabilitation and spinal cord injury beds (for a breakdown of these categories see Table Q1—Attachment)

[2] Source: AMIS report no. 8XJ1 VA Beds Utilization Report (June 30, 1988)

TABLE Q1—ATTACHMENT

Operating Beds Reported Out of Service by Bed Section as of June 30, 1988 Components of "Other" Category by Bed Section

VA MEDICAL CENTER	Neurology	Rehabilitation	Blind Rehab	SCI	Total
Albany, NY	3	2	—	—	5
Albuquerque, NM	5	—	—	—	5
Alexandria, LA	—	—	—	—	—
Allen Park, MI	—	—	—	—	—
Altoona, PA	—	—	—	—	—
Amarillo, TX	—	—	—	—	—
American Lake, WA	—	—	3	—	3
Ann Arbor, MI	—	—	—	—	—
Asheville, NC	—	—	—	—	—
Atlanta, GA	—	—	—	—	—
Augusta, GA	—	—	—	—	—
Baltimore, MD	—	—	—	—	—
Batavia, NY	—	—	—	—	—
Bath, NY	—	—	—	—	—
Battle Creek, MI	—	—	—	—	—
Bay Pines, FL	—	—	—	—	—
Beckley, WV	—	—	—	—	—
Bedford, MA	—	—	—	—	—
Big Spring, TX	—	—	—	—	—
Biloxi / Gulfport, MS	—	—	—	—	—
Birmingham, AL	—	—	—	—	—
Boise, ID	—	—	—	—	—
Bonham, TX	—	—	—	—	—
Boston, MA	38	—	—	—	38
Brockton / WRox, MA	—	7	—	66	73
Bronx, NY	—	—	—	—	—
Brooklyn, NY	86	7	—	—	93
Buffalo, NY	—	1	—	—	1
Butler, PA	—	—	—	—	—
Canadaigua, NY	—	—	—	—	—
Castle Point, NY	—	8	—	17	25
Charleston, SC	—	—	—	—	—
Cheyenne, WY	—	—	—	—	—
Chicago, IL (LS)	—	—	—	—	—
Chicago, IL (WS)	—	—	—	—	—
Chillicothe, OH	—	—	—	—	—
Cincinnati,OH	—	—	—	—	—
Clarksburg, WV	—	—	—	—	—
Cleveland, OH	4	24	—	—	28
Coatesville, PA	30	—	—	—	30
Columbia, MO	—	—	—	—	—
Columbia, SC	—	—	—	—	—
Dallas, TX	—	—	—	—	—
Danville, IL	—	—	—	—	—
Dayton, OH	—	—	—	—	—
Denver, CO	—	—	—	—	—
Des Moines, IA	—	—	—	—	—
Dublin, GA	—	—	—	—	—
Durham, NC	4	—	—	—	4
East Orange, NJ	36	4	—	10	50
Erie, PA	—	—	—	—	—
Fargo, ND	—	—	—	—	—
Fayetteville, AR	—	—	—	—	—
Fayetteville, NC	—	—	—	—	—
Ft. Harrison, MT	—	—	—	—	—
Ft. Howard, MD	—	—	—	—	—
Ft. Lyon, CO	—	—	—	—	—
Fort Meade, SD	—	—	—	—	—

TABLE Q1—ATTACHMENT—Continued

VA MEDICAL CENTER	Neurology	Rehabilitation	Blind Rehab	SCI	Total
Fort Wayne, IN	—	—	—	—	—
Fresno, CA	—	—	—	—	—
Gainesville, FL	—	—	—	—	—
Grand Island, NE	—	—	—	—	—
Grand Junction, CO	—	—	—	—	—
Hampton, VA	—	—	—	—	—
Hines, IL	—	—	2	33	35
Hot Springs, SD	—	—	—	—	—
Houston, TX	—	31	—	—	31
Huntington, WV	—	—	—	—	—
Indianapolis, IN	—	—	—	—	—
Iowa City, IA	4	—	—	—	4
Iron Mountain, MI	—	—	—	—	—
Jackson, MS	11	—	—	—	11
Kansas City, MO	—	—	—	—	—
Kerrville, TX	—	—	—	—	—
Knoxville, IA	—	14	—	—	14
Lake City, FL	—	—	—	—	—
Leavenworth, KS	—	—	—	—	—
Lebanon, PA	—	14	—	—	14
Lexington, KY	—	—	—	—	—
Lincoln, NE	—	—	—	—	—
Little Rock / N. LR, AR	—	—	—	—	—
Livermore, CA	—	—	—	—	—
Loma Linda, CA	—	10	—	—	10
Long Beach, CA	—	27	—	—	27
Louisville, KY	—	—	—	—	—
Lyons, NJ	29	—	—	—	29
Madison, WI	—	—	—	—	—
Manchester, NH	—	—	—	—	—
Marion, IL	—	—	—	—	—
Marion, IN	—	—	—	—	—
Marlin, TX	—	—	—	—	—
Martinez, CA	7	—	—	—	7
Martinsburg, WV	—	—	—	—	—
Memphis, TN	10	—	—	160	170
Miami, FL	—	—	—	—	—
Miles City, MT	—	—	—	—	—
Milwaukee, WI (Wood)	17	16	—	—	33
Minneapolis, MN	—	—	—	—	—
Montgomery, AL	—	—	—	—	—
Montrose, NY	—	—	—	—	—
Mountain Home, TN	—	—	—	—	—
Murfreesboro, TN	—	—	—	—	—
Muskogee, OK	—	—	—	—	—
Nashville, TN	10	—	—	—	10
Newington, CT	—	—	—	—	—
New Orleans, LA	2	—	—	—	2
New York, NY	—	—	—	—	—
North Chicago, IL	—	—	—	—	—
Northampton, MA	—	—	—	—	—
Northport, NY	—	—	—	—	—
Oklahoma City, OK	—	—	—	—	—
Omaha, NE	15	—	—	—	15
Palo Alto, CA	6	—	14	30	50
Perry Point, MD	—	—	—	—	—
Philadelphia, PA	—	—	—	—	—
Phoenix, AZ	—	—	—	—	—
Pittsburgh, PA (UnvDr)	—	—	—	—	—
Pittsburgh, PA	—	—	—	—	—
Poplar Bluff, MO	—	—	—	—	—
Portland, OR / Vancouver, WA	—	—	—	—	—

TABLE Q1—ATTACHMENT—Continued

VA MEDICAL CENTER	Neurology	Rehabilitation	Blind Rehab	SCI	Total
Prescott, AZ	—	—	—	—	—
Providence, RI	—	10	—	—	10
Reno, NV	4	—	—	—	4
Richmond, VA	—	—	—	—	—
Roseburg, OR	—	—	—	—	—
Saginaw, MI	—	—	—	—	—
Salem, VA	—	—	—	—	—
Salisbury, NC	—	—	—	—	—
Salt Lake City, UT	—	—	—	—	—
San Antonio, TX	—	—	—	—	—
San Diego, CA	30	50	—	—	80
San Francisco, CA	—	—	—	—	—
San Juan, PR	—	—	—	—	—
Seattle, WA	—	—	—	—	—
Sepulveda, CA	—	—	—	—	—
Sheridan, WY	—	—	—	—	—
Shreveport, LA	—	—	—	—	—
Sioux Falls, SD	—	—	—	—	—
Spokane, WA	—	—	—	—	—
St. Cloud, MN	—	—	—	—	—
St. Louis, MO	9	—	—	—	9
Syracuse, NY	15	—	—	—	15
Tampa, FL	4	—	—	—	4
Temple, TX	—	—	—	—	—
Togus, ME	—	—	—	—	—
Tomah, WI	—	—	—	—	—
Topeka, KS	—	—	—	—	—
Tucson, AZ	—	—	—	—	—
Tuscaloosa, AL	—	—	—	—	—
Tuskegee, AL	—	—	—	—	—
Waco, TX	—	—	—	—	—
Walla Walla, WA	—	—	—	—	—
Washington, DC	—	—	—	—	—
West Haven, CT	14	—	—	—	14
W. Los Angeles, CA	—	—	—	—	—
White River Junction, VT	—	—	—	—	—
Wichita, KS	—	—	—	—	—
Wilkes-Barre, PA	—	—	—	—	—
Wilmington, DE	18	—	—	—	18
Total	411	225	19	316	971
Percent of total	42.3	23.2	2	32.5	100
Number of VAMCs reporting	25	15	3	6	36
Average beds out of service	16.4	15	6.3	52.7	27

TABLE Q2

Reason Given for Beds Reported Out of Service

VA MEDICAL CENTER	Construction	Funds	Staff	Other	Total
Albany, NY	86	66	32	—	184
Albuquerque, NM	—	—	—	40	40
Alexandria, LA	186	—	—	—	186
Allen Park, MI	48	—	—	—	48
Altoona, PA	40	—	—	—	40
Amarillo, TX	32	—	—	—	32
American Lake, WA	—	89	—	—	89
Ann Arbor, MI	—	—	11	—	11
Asheville, NC	—	—	40	—	40
Atlanta, GA	—	—	95	—	95
Augusta, GA	118	—	67	—	185
Baltimore, MD	5	—	41	20	66
Batavia, NY	—	—	—	—	—
Bath, NY	—	—	—	—	—
Battle Creek, MI	8	—	—	—	8
Bay Pines, FL	—	—	—	—	—
Beckley, WV	20	—	—	—	20
Bedford, MA	—	—	185	32	217
Big Spring, TX	—	—	—	—	—
Biloxi / Gulfport, MS	—	—	—	64	64
Birmingham, AL	182	—	—	—	182
Boise, ID	43	—	—	—	43
Bonham, TX	8	—	—	—	8
Boston, MA	106	—	200	—	306
Brockton / WRox, MA	236	—	82	—	318
Bronx, NY	—	—	46	120	166
Brooklyn, NY	131	—	40	129	300
Buffalo, NY	—	—	34	29	63
Butler, PA	—	—	51	10	61
Canadaigua, NY	83	186	—	44	313
Castle Point, NY	60	—	—	—	60
Charleston, SC	78	—	—	—	78
Cheyenne, WY	—	—	—	—	—
Chicago, IL (LS)	69	—	6	—	75
Chicago, IL (WS)	70	—	—	—	70
Chillicothe, OH	—	—	95	—	95
Cincinnati,OH	—	—	21	63	84
Clarksburg, WV	3	—	—	—	3
Cleveland, OH	137	38	24	214	413
Coatesville, PA	344	—	51	—	395
Columbia, MO	—	—	—	—	—
Columbia, SC	—	—	—	—	—
Dallas, TX	—	—	—	—	—
Danville, IL	—	40	—	—	40
Dayton, OH	—	—	—	38	38
Denver, CO	—	—	23	62	85
Des Moines, IA	—	—	—	79	79
Dublin, GA	—	—	—	—	—
Durham, NC	—	—	125	—	125
East Orange, NJ	287	—	—	19	306
Erie, PA	—	—	—	—	—
Fargo, ND	—	67	6	—	73
Fayetteville, AR	—	22	—	—	22
Fayetteville, NC	25	—	—	—	25
Ft. Harrison, MT	—	—	—	—	—
Ft. Howard, MD	12	6	—	—	18
Ft. Lyon, CO	52	—	—	—	52
Fort Meade, SD	—	—	—	60	60
Fort Wayne, IN	—	—	—	15	15

TABLE Q2—Continued

VA MEDICAL CENTER	Construction	Funds	Staff	Other	Total
Fresno, CA	93	—	—	—	93
Gainesville, FL	—	—	5	—	5
Grand Island, NE	52	—	—	—	52
Grand Junction, CO	—	—	—	—	—
Hampton, VA	—	—	—	—	—
Hines, IL	10	64	4	105	183
Hot Springs, SD	60	—	—	—	60
Houston, TX	—	—	70	41	111
Huntington, WV	—	—	—	—	—
Indianapolis, IN	34	—	—	—	34
Iowa City, IA	16	—	—	—	16
Iron Mountain, MI	—	—	—	—	—
Jackson, MS	38	—	63	—	101
Kansas City, MO	—	—	—	77	77
Kerrville, TX	34	—	—	—	34
Knoxville, IA	44	—	—	—	44
Lake City, FL	—	—	—	—	—
Leavenworth, KS	—	86	—	—	86
Lebanon, PA	59	36	—	204	299
Lexington, KY	43	—	151	—	194
Lincoln, NE	6	—	—	—	6
Little Rock / N. LR, AR	80	—	—	—	80
Livermore, CA	—	—	—	—	—
Loma Linda, CA	—	—	94	—	94
Long Beach, CA	238	—	—	—	238
Louisville, KY	34	—	—	—	34
Lyons, NJ	106	—	16	—	122
Madison, WI	—	—	—	40	40
Manchester, NH	—	—	29	—	29
Marion, IL	—	—	—	—	—
Marion, IN	—	—	—	246	246
Marlin, TX	—	—	—	—	—
Martinez, CA	—	41	—	—	41
Martinsburg, WV	—	—	—	—	—
Memphis, TN	207	—	—	—	207
Miami, FL	204	—	—	—	204
Miles City, MT	—	—	—	—	—
Milwaukee, WI (Wood)	35	—	10	66	111
Minneapolis, MN	—	—	—	—	—
Montgomery, AL	—	34	—	—	34
Montrose, NY	31	—	80	—	111
Mountain Home, TN	65	—	—	—	65
Murfreesboro, TN	58	—	—	8	66
Muskogee, OK	39	—	28	—	67
Nashville, TN	72	—	12	—	84
Newington, CT	—	—	25	—	25
New Orleans, LA	121	—	10	—	131
New York, NY	—	40	3	—	43
North Chicago, IL	83	—	—	237	320
Northampton, MA	1	—	27	134	162
Northport, NY	10	—	8	155	173
Oklahoma City, OK	—	—	38	—	38
Omaha, NE	56	—	—	—	56
Palo Alto, CA	47	—	4	89	140
Perry Point, MD	—	—	135	—	135
Philadelphia, PA	40	—	—	—	40
Phoenix, AZ	—	—	33	—	33
Pittsburgh, PA (UnvDr)	—	4	—	30	34
Pittsburgh, PA	30	—	—	—	30
Poplar Bluff, MO	—	—	—	—	—
Portland, OR / Vancouver, WA	—	—	40	—	40
Prescott, AZ	22	—	27	—	49

TABLE Q2—Continued

VA MEDICAL CENTER	Construction	Funds	Staff	Other	Total
Providence, RI	47	—	47	11	105
Reno, NV	—	34	—	—	34
Richmond, VA	—	—	32	—	32
Roseburg, OR	24	—	—	23	47
Saginaw, MI	—	—	—	—	—
Salem, VA	—	—	—	—	—
Salisbury, NC	71	—	—	—	71
Salt Lake City, UT	—	—	23	—	23
San Antonio, TX	—	—	—	—	—
San Diego, CA	—	—	68	227	295
San Francisco, CA	—	—	78	—	78
San Juan, PR	—	—	—	—	—
Seattle, WA	—	—	8	—	8
Sepulveda, CA	28	—	68	41	137
Sheridan, WY	—	—	—	—	—
Shreveport, LA	36	—	36	35	107
Sioux Falls, SD	—	—	—	—	—
Spokane, WA	48	—	38	—	86
St. Cloud, MN	126	—	—	—	126
St. Louis, MO	29	58	—	—	87
Syracuse, NY	95	—	2	—	97
Tampa, FL	40	—	38	—	78
Temple, TX	—	—	85	—	85
Togus, ME	7	—	45	—	52
Tomah, WI	197	—	—	—	197
Topeka, KS	144	—	—	—	144
Tucson, AZ	48	—	—	—	48
Tuscaloosa, AL	—	—	—	—	—
Tuskegee, AL	15	—	—	35	50
Waco, TX	303	—	—	—	303
Walla Walla, WA	31	—	—	—	31
Washington, DC	44	—	70	—	114
West Haven, CT	63	169	25	2	259
W. Los Angeles, CA	—	65	24	15	104
White River Junction, VT	43	—	—	—	43
Wichita, KS	—	16	—	—	16
Wilkes-Barre, PA	62	—	—	—	62
Wilmington, DE	—	—	107	—	107
Total	6,038	1,161	2,981	2,859	13,039
Percent of total beds out	46.3	8.9	22.9	21.9	100
Number of VAMCs reporting	81	20	61	38	129
Average beds out of service	74.5	58.1	48.9	75.2	101.1

TABLE Q3

Full Time Equivalent Employee (FTEE) Vacancies Due to Recruitment Problems

VA MEDICAL CENTER	MD	RN	LPN/LVN	Pharmacists	Technicians	Therapists	Other	Total
Albany, NY	5	31.5	21.6	1	6	1	24	90.1
Albuquerque, NM	—	21.9	8	—	—	3	—	32.9
Alexandria, LA	4	14	—	3	3	3	4	31
Allen Park, MI	10	26.5	—	5	8	7	58	114.5
Altoona, PA	5	3	—	2	1	1	1	13
Amarillo, TX	3.3	2	1	—	1	—	17	24.3
American Lake, WA	6	5	4	1	11	3	—	30
Ann Arbor, MI	—	28.2	3.5	3	1	1	3	39.7
Asheville, NC	5	19.5	10	1	—	1	—	36.5
Atlanta, GA	13.1	26.9	2.4	1	12	4	38	97.4
Augusta, GA	3.8	25	24	2	1.4	9.5	—	65.7
Baltimore, MD	4	30	7	1	4	2	5	53
Batavia, NY	—	—	2	—	—	—	—	2
Bath, NY	2	22	5	1	2	2	1	35
Battle Creek, MI	8	4	20.8	2	1	3	—	38.8
Bay Pines, FL	15	—	18	2	7	1	—	43
Beckley, WV	1	—	—	—	—	1	—	2
Bedford, MA	2.4	32	3.6	—	7.3	7.5	90.4	143.2
Big Spring, TX	3.5	18	—	4	—	—	—	25.5
Biloxi / Gulfport, MS	2	12	4	—	2	—	1	21
Birmingham, AL	—	20	—	—	—	—	—	20
Boise, ID	5.5	12	—	1	—	1.5	0.5	20.5
Bonham, TX	—	3	6	—	4	2	13	28
Boston, MA	7.8	54.4	52.2	3.5	19	6	19.5	162.4
Brockton / WRox, MA	9.4	28.5	36	—	10.7	5.6	37.2	127.4
Bronx, NY	4	40	12	8	12	5	22	103
Brooklyn, NY	24.6	31.2	—	11.7	11	14	16.5	109
Buffalo, NY	2.1	47.1	7.2	6.2	7.4	1	20	91
Butler, PA	—	10	8	2	2	3	8	33
Canadaigua, NY	—	10	24	—	—	—	—	34
Castle Point, NY	—	22	2	—	—	3	—	27
Charleston, SC	—	18	—	1	—	7	—	26
Cheyenne, WY	1	—	—	—	—	—	—	1
Chicago, IL (LS)	8.5	20	—	1	7	4	8	48.5
Chicago, IL (WS)	2	4	9	1	1	1	—	18
Chillicothe, OH	6	—	—	1.8	—	2	1	10.8
Cincinnati,OH	6.8	3.1	14.2	4.4	10.6	3	60.5	102.6
Clarksburg, WV	5	3	—	3	8	3	—	22
Cleveland, OH	9	32	—	3	7.1	1	—	52.1
Coatesville, PA	12.5	32	70	—	5	7	—	126.5
Columbia, MO	3	10	—	6	—	—	—	19
Columbia, SC	9	16	5	1	1	2	—	34
Dallas, TX	12.5	7	1	5	12	2	3	42.5
Danville, IL	8	21	6	3.7	7	1	31	77.7
Dayton, OH	8.4	27.6	16	1	6	5	9	73
Denver, CO	4	10	—	2	6	1	—	23
Des Moines, IA	2	—	3	—	6	—	2	13
Dublin, GA	6	24	2	2	2	4	1	41
Durham, NC	1	37	11	3	9	1	4	66
East Orange, NJ	7	51	20	11	12	9	50	160
Erie, PA	1	7	3	—	—	1	8	20
Fargo, ND	2	7	3	1	1	5	2	21
Fayetteville, AR	8	10	3	1	5	2	20	49
Fayetteville, NC	7	7	2	2	4	5	3	30
Ft. Harrison, MT	—	—	—	—	—	—	—	11.5
Ft. Howard, MD	0.5	15	21	2	4	2	5	49.5
Ft. Lyon, CO	2	7	6	—	—	4	—	19
Fort Meade, SD	—	—	—	—	1	1	—	2

TABLE Q3—Continued

VA MEDICAL CENTER	MD	RN	LPN/LVN	Pharmacists	Technicians	Therapists	Other	Total
Fort Wayne, IN	1	—	—	—	—	1	—	2
Fresno, CA	3	5	—	1	—	2	8	19
Gainesville, FL	2.7	11	6	1	3.4	4	1.5	29.6
Grand Island, NE	2	—	—	2	—	1	—	5
Grand Junction, CO	—	—	—	—	—	—	—	—
Hampton, VA	5	10	—	1	2	3	—	21
Hines, IL	9.5	20	39	3	7	12	48	138.5
Hot Springs, SD	4.2	8	—	—	3	1	3	19.2
Houston, TX	4	30	10	7	6	3	7	67
Huntington, WV	5.3	—	—	1	1	1	3	11.3
Indianapolis, IN	6	25	8	5	18	—	3	65
Iowa City, IA	3	—	—	—	9	1	1	14
Iron Mountain, MI	4	—	2	1	—	1	—	8
Jackson, MS	2	25	—	3	6	2	1	39
Kansas City, MO	7	24	—	4	12	1	11	59
Kerrville, TX	—	4	4.6	—	1	—	—	9.6
Knoxville, IA	3	—	25	—	—	1.5	—	29.5
Lake City, FL	2	14	8	8	—	1	—	33
Leavenworth, KS	4	15	6	—	4	1	—	30
Lebanon, PA	6	31	8	2	1	6	3	57
Lexington, KY	5.3	9.4	—	—	—	—	—	14.7
Lincoln, NE	—	1	3	—	—	—	—	4
Little Rock / N. LR, AR	8	30	—	3	1	2	—	44
Livermore, CA	—	—	—	—	—	1	—	1
Loma Linda, CA	1	28	—	3	3	—	3	38
Long Beach, CA	10.9	35	5.2	3	9	5	—	68.1
Louisville, KY	3	8.3	3.5	—	1.6	1	—	17.4
Lyons, NJ	3	50	35	—	20	12	35	155
Madison, WI	2.6	—	7	1	4	2	10	26.6
Manchester, NH	3	17.5	6.8	1	0.2	3	1	32.5
Marion, IL	3	—	—	3	—	—	—	6
Marion, IN	2	15	5	3	—	3	3	31
Marlin, TX	—	5	—	—	—	—	1	6
Martinez, CA	9	13	7	2	5	1	14	51
Martinsburg, WV	2	6.7	6	—	—	1	—	15.7
Memphis, TN	6	24	—	—	22	9	4	65
Miami, FL	—	—	—	—	—	—	—	—
Miles City, MT	1	—	—	1	—	1	—	3
Milwaukee, WI (Wood)	3.9	32.6	6.3	4	6.5	6	20.7	80
Minneapolis, MN	5	20	45	5	20	5	40	140
Montgomery, AL	—	—	—	—	—	1	—	1
Montrose, NY	5	54	84	2.6	11	5	12	173.6
Mountain Home, TN	2	7.5	2	—	4	—	28.8	44.3
Murfreesboro, TN	8.6	12	6	—	2	2	1	31.6
Muskogee, OK	3	11.5	2.5	2	2.5	2	—	23.5
Nashville, TN	5.4	15.5	—	1	9	2	9	41.9
Newington, CT	2	21.6	12.5	2.5	7	1	16	62.6
New Orleans, LA	1	47	—	4	5	4	—	61
New York, NY	5.1	10	—	3	—	—	—	18.1
North Chicago, IL	1	14	7	2	5	4.6	6	39.6
Northampton, MA	—	15.5	15	—	2	3	13	48.5
Northport, NY	4	34	35	7	8	17.6	6	111.6
Oklahoma City, OK	1	15	20	1	6	2	—	45
Omaha, NE	6	10	—	—	—	2	—	18
Palo Alto, CA	—	—	5	3.5	22.8	10	61.5	102.8
Perry Point, MD	2	15	5	3	—	1	—	26
Philadelphia, PA	2.8	22	7	4	12	5	24	76.8
Phoenix, AZ	3	12	3	—	—	2	3	23
Pittsburgh, PA (UnvDr)	—	25	—	2	5	8	10	50
Pittsburgh, PA	7	5	10	3	—	1	1	27
Poplar Bluff, MO	1	—	—	—	—	1	—	2
Portland, OR / Vancouver, WA	9.4	30.3	10	1	6	0.5	—	57.2

TABLE Q3—Continued

VA MEDICAL CENTER	MD	RN	LPN/LVN	Pharmacists	Technicians	Therapists	Other	Total
Prescott, AZ	5	8.1	9	1	1	1.5	—	25.6
Providence, RI	3	12	10	6	11.5	5	—	47.5
Reno, NV	5	24	6.2	3	5	2	13	58.2
Richmond, VA	3	30	—	2	10	9	—	54
Roseburg, OR	6	4	5	1	1	3	15	35
Saginaw, MI	8	2	4	4	4.5	4	11	37.5
Salem, VA	3	5	15	2	2	4	—	31
Salisbury, NC	5	24.5	10	1	1	1.5	2	45
Salt Lake City, UT	7	20	—	—	10	2	32.8	71.8
San Antonio, TX	6.5	15	—	2	1	3	—	27.5
San Diego, CA	2.3	17	7	5.4	13	3	58.7	106.4
San Francisco, CA	4	10	20	2	10.5	4.5	58.5	109.5
San Juan, PR	—	—	—	—	—	—	—	—
Seattle, WA	—	13	19	—	6	4	10	52
Sepulveda, CA	—	11.8	—	—	3	2.8	1	18.6
Sheridan, WY	2	1	—	—	—	1	—	4
Shreveport, LA	3	18	—	1	2	1	3	28
Sioux Falls, SD	5	4.2	—	—	2	2	—	13.2
Spokane, WA	2	6	3	1.5	1	—	1	14.5
St. Cloud, MN	3	—	—	—	—	1	—	4
St. Louis, MO	6.4	34.6	—	4.4	3	4	3	55.4
Syracuse, NY	6	5	5	—	3	1	—	20
Tampa, FL	5.8	25	20	3	9	1	10	73.8
Temple, TX	6	34	2	5	—	2	3	52
Togus, ME	7.5	13	12.8	—	—	2	1	36.3
Tomah, WI	2	—	7	—	—	2	—	11
Topeka, KS	4	11	10	—	4	2	1	32
Tucson, AZ	8.8	18.9	8.9	4.4	5	5	—	51
Tuscaloosa, AL	—	—	—	—	—	1	—	1
Tuskegee, AL	2	—	—	3	—	—	2	7
Waco, TX	—	20	18	—	—	—	—	38
Walla Walia, WA	2	—	1	1	2	—	1	7
Washington, DC	—	40	8	4	4	2	10	68
West Haven, CT	8.5	24.9	10	2	6.5	6	28.5	86.4
W. Los Angeles, CA	—	66.5	44	10	17	24	20	181.5
White City, OR	—	—	—	1	1	1	—	3
White River Junction, VT	3.6	—	3	—	6	4	9	25.6
Wichita, KS	3	5	4	3	2	1	—	18
Wilkes-Barre, PA	2	—	—	2	—	1	—	5
Wilmington, DE	1.8	9	2	—	6	2	—	20.8
Total vacancies	632.6	2,395.3	1,211.8	301.6	674.5	448.6	1,293.6	6,969.5
Number of VAMCs reporting	131	128	102	104	111	134	90	157
Average staff vacancies	4.8	18.7	11.9	2.9	6.1	3.3	14.4	44.5

TABLE Q4

Matching the Private Sector

Additional Estimated Funds ($) and Personnel (FTEE)

[In thousands of dollars]

VA MEDICAL CENTER	MD		RN		LPN/LVN		Pharmacists		Technicians		Therapists		Other		Total	
	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE
Albany, NY	855	9	2,616	75	—	—	—	—	—	—	329	11	117	10	3,917	105
Albuquerque, NM	—	—	1,800	60	400	20	—	—	—	—	625	25	—	—	2,825	105
Alexandria, LA	—	5	—	40	—	40	—	3	—	5	—	4	—	43	—	140
Allen Park, MI	—	—	—	—	—	—	—	—	—	—	—	—	—	—	26,000	869
Altoona, PA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amarillo, TX	—	—	1,172	30	—	—	—	—	—	—	—	—	1,463	44	2,636	74
American Lake, WA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ann Arbor, MI	—	—	3,388	103	—	—	681	19	—	—	112	4	136	10	4,367	136
Asheville, NC	588	6	2,598	75	214	10	404	10	32	1	335	10	142	6	4,313	118
Atlanta, GA	—	7	—	74	—	—	—	—	—	23	—	38	—	66	6,270	208
Augusta, GA	—	—	725	25	547	28	231	6	273	12	501	16	381	11	2,658	98
Baltimore, MD	1,843	19	2,844	79	175	7	64	2	308	11	—	—	900	60	6,134	178
Batavia, NY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Bath, NY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Battle Creek, MI	1,222	13	744	20	393	15	—	—	—	—	—	—	—	—	2,359	48
Bay Pines, FL	500	5	2,214	82	990	55	68	2	598	22	125	5	276	12	4,771	183
Beckley, WV	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Bedford, MA	—	—	972	32	4	90	—	—	—	—	—	—	90	2,000	1,066	2,122
Big Spring, TX	540	6	576	20	155	8	69	2	190	8	—	—	290	15	1,820	59
Biloxi / Gulfport, MS	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Birmingham, AL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Boise, ID	892	8.9	1,000	26.1	207	9.2	383	9	502	15.4	179	5.1	1,000	38.1	4,163	111.8
Bonham, TX	—	3	—	23	—	3	—	—	—	10	—	4	—	28	—	71
Boston, MA	—	5	—	602	—	—	—	4	—	13	—	—	—	65	21,390	689
Brockton / WRox, MA	2,433	25	4,641	110	1,315	50	—	—	1,008	31	264	8	3,893	176	13,554	400
Bronx, NY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Brooklyn, NY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Buffalo, NY	—	—	3,497	100	1,498	70	512	15	392	17	—	—	—	—	5,899	202
Butler, PA	—	6	—	26	—	14	—	4	—	11	—	15	—	31	—	107
Canadaigua, NY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Castle Point, NY	240	3	525	12.5	—	—	35	1	121	4	31	1	—	—	952	21.5
Charleston, SC	297	3.3	420	14	—	—	300	8.2	150	6	25	1	115	6	1,307	38.5
Cheyenne, WY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	75
Chicago, IL (LS)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	5,000	40
Chicago, IL (WS)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Chillicothe, OH	417	4.5	800	32.2	—	—	315	10	171	6	—	—	171	6	1,874	58.7
Cincinnati,OH	—	—	—	45	—	15	—	2	—	—	—	12	—	38	—	112
Clarksburg, WV	517	6	423	17	187	10	159	5	187	9	150	8	449	23	2,072	78
Cleveland, OH	—	—	34	28.9	—	—	—	—	—	—	—	—	—	—	34	28.9
Coatesville, PA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Columbia, MO	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,821	91
Columbia, SC	855	9	2,970	99	320	20	165	5	360	18	208	8	—	—	4,878	159
Dallas, TX	970	10	2,287	60	1,019	49	353	10	177	6	59	2	1,278	70	6,143	207
Danville, IL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Dayton, OH	—	20	—	125	—	75	—	15	—	50	—	20	—	120	—	425
Denver, CO	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Des Moines, IA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Dublin, GA	—	—	208	8	—	—	291	8.5	209	10	147	6	304	16.5	1,159	49
Durham, NC	234	3	8,967	270.2	904	47.5	100	2.6	1,328	55.3	324	12	2,190	73	14,047	463.6
East Orange, NJ	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Erie, PA	—	5	—	10	—	5	—	2	—	5	—	2	—	27	—	56
Fargo, ND	—	5	—	20	—	8	—	1	—	1	—	55	—	—	—	90
Fayetteville, AR	—	—	—	—	—	—	—	2	—	—	—	—	—	2	—	4
Fayetteville, NC	600	6	424	13	152	8	319	8	609	29	92	3	627	30	2,823	97
Ft. Harrison, MT	—	5.5	—	10	—	10	—	2	—	8	—	1	—	17	—	53.5
Ft. Howard, MD	299	4	798	24	162	8	39	1	65	3	87	3	199	6	1,649	49
Ft. Lyon, CO	63	1	215	8	150	9	—	—	67	3	80	3	219	13	794	37
Fort Meade, SD	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fort Wayne, IN	—	—	—	—	—	—	—	—	—	—	—	—	—	—	725	25
Fresno, CA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,600	75
Gainesville, FL	—	—	10,152	268	—	—	1,397	30	7,095	262	—	—	15,825	578	34,469	1,138
Grand Island, NE	356	4	1,004	28.3	225	11.1	63	2	419	16.1	94	3.6	—	—	2,161	65.1
Grand Junction, CO	95	1	203	6	—	—	1	37	3	76	—	—	269	13	571	133
Hampton, VA	—	3	—	—	—	—	—	1	—	4	—	2	—	8	—	18
Hines, IL	915	10	5,655	145	1,053	45	420	10	286	10	660	20	2,500	100	11,489	340
Hot Springs, SD	399	4	6	217	—	—	—	—	—	—	35	1	—	3	440	225

TABLE Q4—Continued

[In thousands of dollars]

VA MEDICAL CENTER	MD		RN		LPN/LVN		Pharmacists		Technicians		Therapists		Other		Total	
	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE
Houston, TX	450	5	960	30	306	17	—	—	—	—	—	—	—	—	1,716	52
Huntington, WV	—	3	—	—	—	—	—	—	—	—	—	—	—	5	—	8
Indianapolis, IN	—	—	—	—	—	—	—	—	—	—	—	—	—	—	20,000	600
Iowa City, IA	—	17	—	72	—	—	—	—	—	45	—	—	—	93	—	227
Iron Mountain, MI	—	3	—	—	—	—	—	—	—	—	—	—	—	5	—	8
Jackson, MS	450	5	940	25	160	8	188	5	423	19	31	1	220	10	2,412	73
Kansas City, MO	525	7	600	24	—	—	146	4	246	12	—	—	226	11	1,743	58
Kerrville, TX	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	190
Knoxville, IA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Lake City, FL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Leavenworth, KS	80	1	686	29	198	14	144	7	312	15	629	20	1,247	60.5	3,296	146.5
Lebanon, PA	—	—	—	82	—	62	—	11	—	23	—	—	—	57	—	235
Lexington, KY	—	—	448	13	182	9	116	3	84	4	127	5	228	12	1,185	46
Lincoln, NE	186	2	292	10	96	5	35	1	29	1	48	2	—	—	686	21
Little Rock / N. LR, AR	—	—	—	—	—	—	—	—	—	90	—	—	—	—	—	90
Livermore, CA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Loma Linda, CA	—	10.6	—	48.6	—	11.6	—	—	—	—	—	—	—	129.2	—	200
Long Beach, CA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Louisville, KY	—	6	—	34	—	16	—	3	—	13	—	7	—	—	—	79
Lyons, NJ	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Madison, WI	196	2	1,355	38.8	48	2	76	2	—	—	63	2	232	12.5	1,970	59.3
Manchester, NH	—	—	200	6	—	—	—	—	—	—	—	—	—	—	200	6
Marion, IL	—	—	355	15	—	—	—	—	51	4	—	—	99	8.5	505	27.5
Marion, IN	—	10	—	20	—	10	—	—	—	—	—	—	—	10	—	50
Marlin, TX	—	1	—	6	—	—	—	—	—	—	—	—	—	3.5	—	10.5
Martinez, CA	357	5	—	23	—	22	—	—	—	—	—	—	370	21	727	71
Martinsburg, WV	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Memphis, TN	—	—	4,637	125	373	17	234	14	2,626	83	734	21	13,196	435	21,800	695
Miami, FL	—	—	3,991	100	924	40	—	—	457	20	554	16	1,001	47	6,927	223
Miles City, MT	—	5	—	12	—	—	—	1	—	6	—	4	—	—	1,008	28
Milwaukee, WI (Wood)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Minneapolis, MN	1,600	—	5,269	207	—	—	—	—	—	—	—	—	—	—	6,869	207
Montgomery, AL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,820	94

Montrose, NY	462	5	1,824	54	1,815	84	97	3	217	11	88	5	291	12	4,794	174
Mountain Home, TN	—	—	1,500	50	275	15	635	15	800	30	—	—	1,500	60	4,710	170
Murfreesboro, TN	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Muskogee, OK	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Nashville, TN	1,459	21	3,225	92	—	—	781	23	1,920	63	—	—	2,958	143	10,343	342
Newington, CT	—	—	1,200	40	300	10	80	2	—	—	—	—	330	16.5	1,910	68.5
New Orleans, LA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	243
New York, NY	895	10	3,098	70	—	—	—	—	—	—	—	—	1,354	60	5,347	140
North Chicago, IL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Northampton, MA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Northport, NY	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Oklahoma City, OK	185	3	416	15	—	—	299	10	243	15	141	5	622	28	1,906	76
Omaha, NE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Palo Alto, CA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	10,300	385
Perry Point, MD	—	10	—	40	—	40	—	5	—	—	—	—	—	25	—	120
Philadelphia, PA	2,889	30.1	2,810	63.5	332	16	472	23.1	1,609	61.4	123	6	3,373	145.2	11,608	345.3
Phoenix, AZ	—	4	—	5	—	2	—	9	—	23	—	8	—	81	—	132
Pittsburgh, PA (UnvDr)	—	—	—	90	—	—	—	—	—	40	—	—	—	40	—	170
Pittsburgh, PA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Poplar Bluff, MO	—	—	—	6	—	6	—	—	—	1	—	1	—	4	—	18
Portland, OR / Vancouver, WA	—	—	—	147	—	—	—	—	—	—	—	8	—	22.5	—	177.5
Prescott, AZ	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Providence, RI	—	—	1,962	60	—	—	—	—	—	—	—	—	363	21	2,325	81
Reno, NV	483	5	5,028	119.8	1,522	62.7	—	—	—	—	—	—	1,160	33.5	8,193	221
Richmond, VA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Roseburg, OR	600	7	210	6	—	—	190	6	131	7	—	—	210	7	1,341	33
Saginaw, MI	925	9	2,386	61	1,075	48	210	5	244	9	400	8	—	46	5,240	186
Salem, VA	—	5	—	15	—	25	—	3	—	8	—	6	—	44	—	106
Salisbury, NC	—	8.1	—	30.3	—	10	—	1	—	2	—	4.5	—	1	—	56.85
Salt Lake City, UT	374	5	1,397	45	288	15	729	20	317	14	1,127	40	4,223	216	8,455	355
San Antonio, TX	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,925	90
San Diego, CA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	27,660	922
San Francisco, CA	—	—	4,824	101	209	7	96	2	964	41	225	5	568	26	6,886	182
San Juan, PR	—	2	—	—	—	—	—	—	—	7	—	7	—	6	—	22
Seattle, WA	—	27	—	138	—	—	—	—	—	45	—	—	—	56	—	266
Sepulveda, CA	—	5	—	15	—	—	—	—	—	45	—	—	—	10	2,940	64
Sheridan, WY	187	2	156	5	44	2.3	—	—	46	2	102	8.6	357	12.7	892	32.6
Shreveport, LA	137	1.5	—	—	—	—	—	—	—	—	160	4	231	11	528	16.5
Sioux Falls, SD	462	5	122	4.2	—	—	—	—	46	2	44	2	—	—	674	13.2
Spokane, WA	—	—	900	20	400	20	—	—	—	—	—	—	200	10	1,500	50

TABLE Q4—Continued

[In thousands of dollars]

VA MEDICAL CENTER	MD		RN		LPN/LVN		Pharmacists		Technicians		Therapists		Other		Total	
	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE
St. Cloud, MN	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
St. Louis, MO	—	—	—	796	—	—	—	—	—	—	—	—	—	—	—	796
Syracuse, NY	—	21	—	100	—	50	—	—	—	26	—	5	—	269	—	471
Tampa, FL	—	—	591	20	201	10	207	5	161	10	—	—	—	—	1,160	45
Temple, TX	—	—	—	—	—	—	—	—	—	8	—	11	—	22	—	41
Togus, ME	—	—	—	—	—	—	—	—	—	—	—	—	—	—	325	20
Tomah, WI	—	—	—	—	—	—	—	—	—	—	—	—	—	—	3,080	180
Topeka, KS	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,112	32.7
Tucson, AZ	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Tuscaloosa, AL	451	5	1,445	40	411	20	—	—	—	—	53	2	55	2	2,415	69
Tuskegee, AL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waco, TX	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Walla Walla, WA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Washington, DC	—	—	6,250	250	—	—	—	—	—	—	6,000	300	1,500	100	13,750	650
West Haven, CT	1,200	15	2,800	80	750	30	140	4	264	11	180	6	5,984	—	11,318	146
W. Los Angeles, CA	—	—	2,652	66	969	44	385	10	781	17	764	24	854	20	6,405	181
White City, OR	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,500	150
White River Junction, VT	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Wichita, KS	—	7	—	20	—	—	—	5	—	5	—	7	—	20	—	64
Wilkes-Barre, PA	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Wilmington, DE	—	—	1,170	39	420	14	210	7	300	10	90	3	—	—	2,190	73
Total	$29,738		$129,901		$21,426		$11,911		$26,902		$16,180		$75,960		$312,018	
Total FTEE		521.5		6,697.4		1,507.4		452.4		1,579.2		884.1		6,260.7		22,084.3
Number of VAMCs reporting	45	71	66	96	44	63	44	63	47	73	43	65	52	84	86	121
Average dollars	$661		$1,968		$487		$271		$572		$376		$1,461		$5,273	
Average FTEE		7.3		69.8		23.9		7.2		21.6		13.6		74.5		182.5

TABLE Q5

1988 Target Allowance Adjustment by Medical Center

[In thousands of dollars]

VA MEDICAL CENTER	Target Allowance Adjustment
Albany, NY	-$80
Albuquerque, NM	168
Alexandria, LA	442
Allen Park, MI	-1,026
Altoona, PA	62
Amarillo, TX	283
American Lake, WA	-109
Ann Arbor, MI	841
Asheville, NC	-179
Atlanta, GA	564
Augusta, GA	-280
Baltimore, MD	547
Batavia, NY	321
Bath, NY	256
Battle Creek, MI	746
Bay Pines, FL	225
Beckley, WV	-59
Bedford, MA	453
Big Spring, TX	226
Biloxi / Gulfport, MS	-1,200
Birmingham, AL	-1,001
Boise, ID	170
Bonham, TX	161
Boston, MA	1,016
Brockton / WRox, MA	-1,590
Bronx, NY	-1,474
Brooklyn, NY	506
Buffalo, NY	1,094
Butler, PA	-78
Canadaigua, NY	641
Castle Point, NY	81
Charleston, SC	-137
Cheyenne, WY	267
Chicago, IL (LS)	109
Chicago, IL (WS)	973
Chillicothe, OH	-981
Cincinnati,OH	-208
Clarksburg, WV	-278
Cleveland, OH	2,156
Coatesville, PA	125
Columbia, MO	230
Columbia, SC	-200
Dallas, TX	-1,326
Danville, IL	-201
Dayton, OH	798
Denver, CO	-1,388
Des Moines, IA	-726
Dublin, GA	-97
Durham, NC	208
East Orange, NJ	1,548
Erie, PA	-104
Fargo, ND	-598
Fayetteville, AR	-322
Fayetteville, NC	-16
Ft. Harrison, MT	-248
Ft. Howard, MD	-66
Ft. Lyon, CO	-77
Fort Meade, SD	319
Fort Wayne, IN	198
Fresno, CA	-789
Gainesville, FL	278

1988 Target Allowance Adjustment by Medical Center

[In thousands of dollars]

VA MEDICAL CENTER	Target Allowance Adjustment
Grand Island, NE	40
Grand Junction, CO	174
Hampton, VA	145
Hines, IL	910
Hot Springs, SD	17
Houston, TX	2,132
Huntington, WV	-30
Indianapolis, IN	212
Iowa City, IA	575
Iron Mountain, MI	-58
Jackson, MS	266
Kansas City, MO	-189
Kerrville, TX	71
Knoxville, IA	707
Lake City, FL	-53
Leavenworth, KS	117
Lebanon, PA	-644
Lexington, KY	-994
Lincoln, NE	81
Little Rock / N. LR, AR	1,777
Livermore, CA	-683
Loma Linda, CA	-1,147
Long Beach, CA	1,567
Louisville, KY	644
Lyons, NJ	347
Madison, WI	543
Manchester, NH	208
Marion, IL	311
Marion, IN	665
Marlin, TX	-24
Martinez, CA	494
Martinsburg, WV	370
Memphis, TN	1,218
Miami, FL	1,361
Miles City, MT	52
Milwaukee, WI (Wood)	1,158
Minneapolis, MN	381
Montgomery, AL	609
Montrose, NY	233
Mountain Home, TN	-2,266
Murfreesboro, TN	-984
Muskogee, OK	-645
Nashville, TN	-931
Newington, CT	-518
New Orleans, LA	1,332
New York, NY	372
North Chicago, IL	964
Northampton, MA	45
Northport, NY	1,629
Oklahoma City, OK	2,293
Omaha, NE	-43
Palo Alto, CA	1,360
Perry Point, MD	-198
Philadelphia, PA	154
Phoenix, AZ	683
Pittsburgh, PA (UnvDr)	473
Pittsburgh, PA	908
Poplar Bluff, MO	-97
Portland, OR / Vancouver, WA	1,581
Prescott, AZ	49
Providence, RI	-366
Reno, NV	-432

1988 Target Allowance Adjustment by Medical Center

[In thousands of dollars]

VA MEDICAL CENTER	Target Allowance Adjustment
Richmond, VA	-1,910
Roseburg, OR	185
Saginaw, MI	-112
Salem, VA	1,047
Salisbury, NC	712
Salt Lake City, UT	768
San Antonio, TX	1,213
San Diego, CA	-1,014
San Francisco. CA	-1,306
San Juan, PR	1,911
Seattle, WA	-1,483
Sepulveda, CA	-1,588
Sheridan, WY	309
Shreveport, LA	633
Sioux Falls, SD	-606
Spokane, WA	-255
St. Cloud, MN	-783
St. Louis, MO	346
Syracuse, NY	203
Tampa, FL	241
Temple, TX	-356
Togus, ME	-136
Tomah, WI	117
Topeka, KS	705
Tucson, AZ	-1,129
Tuscaloosa, AL	499
Tuskegee, AL	-266
Waco, TX	255
Walla Walla, WA	-108
Washington, DC	1,177
West Haven, CT	-86
W. Los Angeles, CA	-2,797
White City, OR	0
White River Junction, VT	-195
Wichita, KS	-542
Wilkes-Barre, PA	706
Wilmington, DE	-689
Total	$15,766
Average	$99

TABLE Q6

Dollars ($) and Full Time Equivalent Employees (FTEE) Lost to Productivity Improvements—Fiscal Year 1985–1988

[In thousands of dollars]

VA MEDICAL CENTER	1985		1986		1987		1988		Total 1985—88	
	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE
Albany, NY	—	—	383	14	413	14	—	12.5	796	40.5
Albuquerque, NM	81	—	325	11.9	354	12	186	—	946	23.9
Alexandria, LA	—	—	191	7	204	6.9	116	9	511	22.9
Allen Park, MI	—	—	394	14.4	442	15	181	6.7	1,017	36.1
Altoona, PA	15	—	109	4	121	4.1	62	4.3	307	12.4
Amarillo, TX	26	—	139	5.1	168	5.7	64	—	397	10.8
American Lake, WA	—	—	213	7.8	233	7.9	120	8.1	566	23.8
Ann Arbor, MI	—	—	306	11.2	456	14	108	—	870	25.2
Asheville, NC	—	—	243	8.9	271	9.2	162	10.1	676	28.2
Atlanta, GA	—	—	402	14.7	413	14	200	13.7	1,015	42.4
Augusta, GA	—	—	547	20	566	19.2	254	18.6	1,367	57.8
Baltimore, MD	41	—	1287	13	1194	8.2	56	8.7	2,578	29.9
Batavia, NY	—	—	148	5.4	153	5.2	—	—	301	10.6
Bath, NY	—	—	200	7.3	215	7.3	—	5.3	415	19.9
Battle Creek, MI	—	—	347	12.7	375	12.7	231	—	953	25.4
Bay Pines, FL	—	—	659	24.1	676	22.9	265	18.5	1,600	65.5
Beckley, WV	—	—	115	4.2	121	4.1	41	3.7	277	12
Bedford, MA	—	296	328	12	366	12.4	1,049	—	1,743	320.4
Big Spring, TX	—	—	134	4.9	130	4.4	—	—	264	9.3
Biloxi / Gulfport, MS	—	—	257	15.7	493	16.7	197	30	947	62.4
Birmingham, AL	—	—	292	10.7	321	10.9	175	—	788	21.6
Boise, ID	23	—	142	5.2	153	5.2	82	5.5	400	15.9
Bonham, TX	—	—	123	4.5	130	4.4	44	3.6	297	12.5
Boston, MA	503	18.4	549	18.6	—	—	—	—	1,052	37
Brockton / WRox, MA	—	—	579	21.2	617	20.9	524	—	1,720	42.1
Bronx, NY	—	—	552	20.2	602	20.4	823	—	1,977	40.6
Brooklyn, NY	—	—	609	22.3	2308	22.2	891	—	3,808	44.5
Buffalo, NY	—	—	446	16.3	472	16	—	—	918	32.3
Butler, PA	—	—	183	6.7	198	6.9	74	6.1	455	19.7
Canadaigua, NY	—	—	336	12.3	360	12.2	—	—	696	24.5

Castle Point, NY	75	—	191	7	204	6.9	81	2.2	551	16.1
Charleston, SC	—	—	260	9.5	263	8.9	123	8.6	646	27
Cheyenne, WY	—	—	90	3.3	97	3.3	35	—	222	6.6
Chicago, IL (LS)	331	12.1	331	12.1	351	11.9	274	25	1,287	61.1
Chicago, IL (WS)	413	15.1	463	15.7	174	—	—	—	1,050	30.8
Chillicothe, OH	—	—	413	15.1	454	15.4	—	—	867	30.5
Cincinnati,OH	—	—	374	13.7	383	13	80	—	837	26.7
Clarksburg, WV	—	—	139	5.1	142	4.8	37	4.8	318	14.7
Cleveland, OH	—	—	809	29.6	858	29.1	325	21.7	1,992	80.4
Coatesville, PA	—	—	440	16.1	469	15.9	193	15.2	1,102	47.2
Columbia, MO	—	—	271	9.9	283	9.6	151	6.6	705	26.1
Columbia, SC	—	—	361	13.2	366	12.4	153	10.9	880	36.5
Dallas, TX	—	—	486	17.8	531	18	265	20	1,282	55.8
Danville, IL	—	—	350	12.8	366	12.4	229	6.6	945	31.8
Dayton, OH	—	—	495	18.1	555	18.8	252	12.7	1,302	49.6
Denver, CO	—	—	314	11.5	372	12.6	258	9.3	944	33.4
Des Moines, IA	—	—	238	8.7	248	8.4	91	—	577	17.1
Dublin, GA	—	—	205	7.5	227	7.7	97	6.9	529	22.1
Durham, NC	—	—	328	12	345	11.7	215	11.9	888	35.6
East Orange, NJ	—	—	530	19.4	560	19	267	—	1,357	38.4
Erie, PA	—	—	107	3.9	109	3.7	47	4	263	11.6
Fargo, ND	—	—	—	—	—	1	—	—	—	1
Fayetteville, AR	—	—	150	5.5	162	5.5	61	4.6	373	15.6
Fayetteville, NC	—	—	189	6.9	201	6.8	62	7	452	20.7
Ft. Harrison, MT	—	—	104	3.8	115	3.9	73	2.2	292	9.9
Ft. Howard, MD	—	—	139	5.1	156	5.3	92	4.6	387	15
Ft. Lyon, CO	—	—	213	7.8	233	7.9	101	—	547	15.7
Fort Meade, SD	—	—	167	6.1	174	5.9	67	4.1	408	16.1
Fort Wayne, IN	—	—	120	4.4	133	4.5	23	1.7	276	10.6
Fresno, CA	—	—	205	7.5	224	7.6	96	7.7	525	22.8
Gainesville, FL	—	—	432	15.8	487	16.5	210	14.4	1,129	46.7
Grand Island, NE	—	—	101	3.7	115	3.9	53	—	269	7.6
Grand Junction, CO	—	—	93	3.4	100	3.4	—	—	193	6.8
Hampton, VA	—	—	336	12.3	357	12.1	140	12	833	36.4
Hines, IL	—	—	817	29.9	867	29.4	357	—	2,041	59.3
Hot Springs, SD	—	—	172	6.3	186	6.3	—	—	358	12.6
Houston, TX	—	—	683	25	711	24.1	327	24.1	1,721	73.2
Huntington, WV	—	—	156	5.7	162	5.5	40	4.7	358	15.9
Indianapolis, IN	50	—	405	14.8	422	14.3	107	6.8	984	35.9
Iowa City, IA	—	—	224	8.2	245	8.3	108	—	577	16.5

TABLE Q6—Continued

[In thousands of dollars]

VA MEDICAL CENTER	1985		1986		1987		1988		Total 1985—88	
	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE
Iron Mountain, MI	—	—	126	4.6	136	4.6	25	—	287	9.2
Jackson, MS	—	—	323	11.8	339	11.5	158	11.3	820	34.6
Kansas City, MO	—	—	314	11.5	357	12.1	199	8.2	870	31.8
Kerrville, TX	73	1	189	6.9	215	7.3	77	6.1	554	21.3
Knoxville, IA	—	—	260	9.5	283	9.6	—	—	543	19.1
Lake City, FL	—	—	200	7.3	227	7.7	92	—	519	15
Leavenworth, KS	—	—	328	12	345	11.7	—	6.9	673	30.6
Lebanon, PA	—	—	268	9.6	301	10.1	114	11	683	30.7
Lexington, KY	—	—	514	18.8	566	19.3	221	—	1,301	38.1
Lincoln, NE	—	—	139	5.1	150	5.1	58	3.5	347	13.7
Little Rock / N. LR, AR	—	—	814	29.8	891	30.2	357	28.2	2,062	88.2
Livermore, CA	—	—	136	1.2	—	—	66	4.8	202	6
Loma Linda, CA	421	15.4	434	14.7	181	13.9	—	—	1,036	44
Long Beach, CA	—	—	842	30.8	965	32.7	404	31.1	2,211	94.6
Louisville, KY	—	—	254	9.3	283	9.6	—	—	537	18.9
Lyons, NJ	—	—	421	15.4	428	14.5	213	16.7	1,062	46.6
Madison, WI	—	—	243	8.9	245	8.3	58	—	546	17.2
Manchester, NH	—	—	180	6.6	198	6.7	—	0.5	378	13.8
Marion, IL	—	—	137	5	153	5.2	75	4.2	365	14.4
Marion, IN	—	—	323	11.8	345	11.7	99	5.3	767	28.8
Marlin, TX	—	—	101	3.7	109	3.7	39	3	249	10.4
Martinez, CA	—	—	283	10.3	316	10.7	162	11.9	761	32.9
Martinsburg, WV	—	—	396	14.5	434	14.7	135	11.7	965	40.9
Memphis, TN	—	—	508	18.6	543	18.4	—	—	1,051	37
Miami, FL	—	—	609	22.3	678	23	307	21.3	1,594	66.6
Miles City, MT	—	—	66	2.4	59	2	23	1.5	148	5.9
Milwaukee, WI (Wood)	—	—	612	22.4	634	21.5	—	—	1,246	43.9
Minneapolis, MN	—	—	653	23.9	681	23.1	185	12.9	1,519	59.9
Montgomery, AL	—	—	153	5.6	150	5.1	—	—	303	10.7
Montrose, NY	—	—	451	16.5	472	16	—	—	923	32.5
Mountain Home, TN	—	—	361	13.2	395	13.4	—	1.5	756	28.1
Murfreesboro, TN	—	—	314	11.5	366	12.4	157	11.7	837	35.6

Muskogee, OK	62	—	210	7.7	233	7.9	—	—	505	15.6
Nashville, TN	—	—	339	12.4	366	12.5	—	—	705	24.9
Newington, CT	—	—	175	6.4	186	6.3	186	—	547	12.7
New Orleans, LA	—	—	478	17.5	563	19.1	203	15.3	1,244	51.9
New York, NY	44	1.7	563	20.6	608	20.6	—	16.1	1,215	59
North Chicago, IL	529	19	569	19.3	299	9.1	—	—	1,397	47.4
Northampton, MA	—	—	254	9.3	268	9.1	—	—	522	18.4
Northport, NY	—	—	—	—	—	—	—	—	—	—
Oklahoma City, OK	—	—	372	13.6	386	13.1	170	12.5	928	39.2
Omaha, NE	—	—	257	9.4	271	9.2	99	7.1	627	25.7
Palo Alto, CA	—	—	566	20.7	794	26.9	352	26.2	1,712	73.8
Perry Point, MD	145	—	344	12.6	378	12.8	138	11.5	1,005	36.9
Philadelphia, PA	—	—	396	14.5	572	19.4	192	14.5	1,160	48.4
Phoenix, AZ	64	—	314	11.5	351	11.9	180	13	909	36.4
Pittsburgh, PA (UnvDr)	—	—	446	16.3	469	15.9	186	15.9	1,101	48.1
Pittsburgh, PA	—	—	251	9.2	268	9.1	120	10.1	639	28.4
Poplar Bluff, MO	—	—	126	4.6	133	4.5	65	2.9	324	12
Portland, OR / Vancouver, WA	—	—	519	19	563	19.1	323	21.7	1,405	59.8
Prescott, AZ	—	—	145	5.3	159	5.4	—	—	304	10.7
Providence, RI	—	—	262	9.6	280	9.5	—	—	542	19.1
Reno, NV	—	—	200	7.3	224	7.6	81	—	505	14.9
Richmond, VA	—	—	607	22.2	640	21.7	—	—	1,247	43.9
Roseburg, OR	—	—	164	6	192	6.5	97	6.5	453	19
Saginaw, MI	—	—	123	4.5	136	4.6	—	—	259	9.1
Salem, VA	—	—	402	14.7	431	14.6	248	14.5	1,081	43.8
Salisbury, NC	—	—	320	11.7	339	11.5	287	12.7	946	35.9
Salt Lake City, UT	—	—	339	12.4	345	11.7	—	—	684	24.1
San Antonio, TX	—	—	497	18.2	516	17.5	238	18	1,251	53.7
San Diego, CA	—	—	459	16.8	487	16.5	214	16.5	1,160	49.8
San Francisco, CA	65	—	399	14.6	445	15.1	186	13	1,095	42.7
San Juan, PR	56	—	519	19	560	19	429	—	1,564	38
Seattle, WA	—	—	361	13.2	490	16.6	241	16.2	1,092	46
Sepulveda, CA	—	—	459	16.8	499	16.9	205	15.8	1,163	49.5
Sheridan, WY	—	—	164	6	171	5.8	67	0.3	402	12.1
Shreveport, LA	—	—	267	9.6	274	9.3	126	10	667	28.9
Sioux Falls, SD	—	—	134	4.9	162	5.5	—	—	296	10.4
Spokane, WA	—	—	134	4.9	156	5.3	71	4.8	361	15
St. Cloud, MN	—	—	243	8.9	268	9.1	110	6.6	621	24.6
St. Louis, MO	—	—	555	20.3	578	19.6	230	—	1,363	39.9
Syracuse, NY	—	—	246	9	248	8.4	—	—	494	17.4

TABLE Q6—Continued

[In thousands of dollars]

VA MEDICAL CENTER	1985		1986		1987		1988		Total 1985—88	
	$	FTEE	$	FTEE	$	FTEE	$	FTEE	$	FTEE
Tampa, FL	—	—	459	16.8	504	17.1	272	18.7	1,235	52.6
Temple, TX	—	—	374	13.7	425	14.4	177	13.8	976	41.9
Togus, ME	—	—	290	10.6	310	10.5	—	—	600	21.1
Tomah, WI	110	—	265	9.7	286	9.7	124	4.4	785	23.8
Topeka, KS	—	—	295	10.8	322	10.9	134	8.6	751	30.3
Tucson, AZ	—	—	268	9.8	301	10.2	134	9.7	703	29.7
Tuscaloosa, AL	235	8.6	301	10.2	—	—	—	—	536	18.8
Tuskegee, AL	—	—	388	14.2	425	14.4	159	5.7	972	34.3
Waco, TX	—	—	388	14.2	401	13.6	166	—	955	27.8
Walla Walla, WA	—	—	118	4.3	124	4.2	—	—	242	8.5
Washington, DC	—	—	429	15.7	543	18.4	353	—	1,325	34.1
West Haven, CT	22	—	331	21.1	398	13.5	—	—	751	34.6
W. Los Angeles, CA	—	—	1044	38.2	1295	43.9	459	35.4	2,798	117.5
White City, OR	—	—	134	4.9	136	4.6	36	2.4	306	11.9
White River Junction, VT	—	—	174	6.4	192	6.5	—	—	366	12.9
Wichita, KS	245	—	137	5	150	5.1	70	—	602	10.1
Wilkes-Barre, PA	—	—	306	11.2	324	11	—	—	630	22.2
Wilmington, DE	—	—	161	5.6	162	5.5	58	5.9	381	17
Total	$3,629		$52,431		$56,983		$21,405		$134,448	
Total FTEE		387.3		1,888.9		1,844.2		1,044.3		5,164.7
Number of VAMCs reporting	23	9	158	158	155	155	119	97	158	159
Average dollars	$158		$332		$368		$180		$851	
Average FTEE		43		12		11.9		10.8		32.5

TABLE Q7A

Funds Diverted From Equipment/Maintenance and Repair Accounts Used for Other Recurring Needs

[In thousands of dollars]

VA MEDICAL CENTER	Equipment	Maintenance and Repair	Total
Albany, NY	$175	$250	$425
Albuquerque, NM	—	—	—
Alexandria, LA	—	—	—
Allen Park, MI	619	103	722
Altoona, PA	—	—	40
Amarillo, TX	—	—	—
American Lake, WA	57	733	790
Ann Arbor, MI	—	—	448
Asheville, NC	149	470	619
Atlanta, GA	205	377	582
Augusta, GA	—	—	—
Baltimore, MD	235	259	494
Batavia, NY	—	—	100
Bath, NY	—	—	81
Battle Creek, MI	—	—	—
Bay Pines, FL	—	—	715
Beckley, WV	—	—	240
Bedford, MA	105	642	747
Big Spring, TX	—	115	115
Biloxi / Gulfport, MS	—	—	1358
Birmingham, AL	518	260	778
Boise, ID	—	—	203
Bonham, TX	—	—	—
Boston, MA	421	379	800
Brockton / WRox, MA	—	—	1469
Bronx, NY	—	—	—
Brooklyn, NY	—	—	—
Buffalo, NY	—	—	694
Butler, PA	—	—	377
Canadaigua, NY	—	—	—
Castle Point, NY	113	147	260
Charleston, SC	—	—	—
Cheyenne, WY	—	—	187
Chicago, IL (LS)	940	206	1146
Chicago, IL (WS)	—	—	—
Chillicothe, OH	144	253	397
Cincinnati,OH	393	1070	1463
Clarksburg, WV	—	—	175
Cleveland, OH	—	—	1070
Coatesville, PA	—	—	700
Columbia, MO	458	360	818
Columbia, SC	143	210	353
Dallas, TX	300	149	449
Danville, IL	—	—	—
Dayton, OH	—	—	157
Denver, CO	—	—	350
Des Moines, IA	—	—	46
Dublin, GA	—	—	—
Durham, NC	431	369	800
East Orange, NJ	—	—	—
Erie, PA	—	301	301
Fargo, ND	—	—	667
Fayetteville, AR	—	—	60
Fayetteville, NC	—	—	115
Ft. Harrison, MT	112	260	372
Ft. Howard, MD	—	—	120

TABLE Q7A—Continued

[In thousands of dollars]

VA MEDICAL CENTER	Equipment	Maintenance and Repair	Total
Ft. Lyon, CO	60	342	402
Fort Meade, SD	—	—	100
Fort Wayne, IN	55	428	483
Fresno, CA	322	491	813
Gainesville, FL	—	—	665
Grand Island, NE	—	—	—
Grand Junction, CO	—	—	368
Hampton, VA	—	880	880
Hines, IL	—	—	1759
Hot Springs, SD	—	—	—
Houston, TX	—	—	—
Huntington, WV	225	642	867
Indianapolis, IN	—	—	—
Iowa City, IA	254	222	476
Iron Mountain, MI	—	—	—
Jackson, MS	—	—	570
Kansas City, MO	—	—	477
Kerrville, TX	—	—	—
Knoxville, IA	—	—	—
Lake City, FL	—	—	—
Leavenworth, KS	—	—	645
Lebanon, PA	70	235	305
Lexington, KY	—	—	—
Lincoln, NE	—	309	309
Little Rock / N. LR, AR	153	297	450
Livermore, CA	—	—	679
Loma Linda, CA	351	196	547
Long Beach, CA	—	—	—
Louisville, KY	—	—	—
Lyons, NJ	—	—	—
Madison, WI	34	280	314
Manchester, NH	284	571	855
Marion, IL	—	—	—
Marion, IN	—	—	—
Marlin, TX	44	37	81
Martinez, CA	476	384	860
Martinsburg, WV	—	—	—
Memphis, TN	—	—	275
Miami, FL	—	—	—
Miles City, MT	117	195	312
Milwaukee, WI (Wood)	—	—	—
Minneapolis, MN	—	—	300
Montgomery, AL	—	—	216
Montrose, NY	—	—	—
Mountain Home, TN	170	430	600
Murfreesboro, TN	—	—	50
Muskogee, OK	150	288	438
Nashville, TN	—	—	460
Newington, CT	240	—	240
New Orleans, LA	—	—	878
New York, NY	—	—	686
North Chicago, IL	31	464	495
Northampton, MA	—	—	—
Northport, NY	—	—	—
Oklahoma City, OK	100	—	100
Omaha, NE	—	—	100
Palo Alto, CA	—	—	1975
Perry Point, MD	—	—	—
Philadelphia, PA	377	300	677
Phoenix, AZ	145	157	302
Pittsburgh, PA (UnvDr)	206	381	587

TABLE Q7A—Continued

[In thousands of dollars]

VA MEDICAL CENTER	Equipment	Maintenance and Repair	Total
Pittsburgh, PA	—	91	91
Poplar Bluff, MO	—	—	238
Portland, OR / Vancouver, WA	—	—	550
Prescott, AZ	110	—	110
Providence, RI	—	—	503
Reno, NV	—	—	473
Richmond, VA	244	471	715
Roseburg, OR	196	111	307
Saginaw, MI	502	149	651
Salem, VA	—	—	80
Salisbury, NC	—	—	—
Salt Lake City, UT	—	190	190
San Antonio, TX	—	—	590
San Diego, CA	—	—	1249
San Francisco, CA	545	446	991
San Juan, PR	—	—	—
Seattle, WA	324	279	603
Sepulveda, CA	—	—	1174
Sheridan, WY	—	—	300
Shreveport, LA	100	—	100
Sioux Falls, SD	—	—	315
Spokane, WA	77	139	216
St. Cloud, MN	—	—	472
St. Louis, MO	—	—	864
Syracuse, NY	—	461	461
Tampa, FL	—	—	—
Temple, TX	—	—	953
Togus, ME	—	—	451
Tomah, WI	—	—	—
Topeka, KS	100	400	500
Tucson, AZ	—	—	—
Tuscaloosa, AL	—	—	—
Tuskegee, AL	—	—	—
Waco, TX	—	—	—
Walla Walla, WA	—	—	157
Washington, DC	—	—	1146
West Haven, CT	339	658	997
W. Los Angeles, CA	—	—	—
White City, OR	—	—	—
White River Junction, VT	—	—	521
Wichita, KS	—	—	341
Wilkes-Barre, PA	—	—	340
Wilmington, DE	—	—	645
Total	$11,919	$17,837	$60,693
Number of VAMCs reporting	49	52	115
Average dollars	$243	$343	$528

TABLE Q7B

Dollar Reductions in Drug, Medical Supply and Prosthetic Inventories Due to Inadequate Funding in Fiscal Year 1988

[In thousands of dollars]

VA MEDICAL CENTER	Drugs	Supplies	Prosthetics	Total
Albany, NY	—	—	—	$235
Albuquerque, NM	$400	$200	$200	800
Alexandria, LA	—	—	—	994
Allen Park, MI	—	—	—	1,100
Altoona, PA	—	—	—	60
Amarillo, TX	—	—	—	—
American Lake, WA	—	—	—	—
Ann Arbor, MI	—	—	—	—
Asheville, NC	—	—	—	150
Atlanta, GA	—	—	—	1,944
Augusta, GA	—	—	—	—
Baltimore, MD	—	—	—	550
Batavia, NY	—	—	—	214
Bath, NY	181	—	56	237
Battle Creek, MI	—	—	—	—
Bay Pines, FL	—	—	—	425
Beckley, WV	—	—	—	97
Bedford, MA	107	70	—	177
Big Spring, TX	115	—	—	115
Biloxi / Gulfport, MS	200	140	—	340
Birmingham, AL	—	—	—	—
Boise, ID	—	—	—	—
Bonham, TX	60	30	20	110
Boston, MA	—	—	—	913
Brockton / WRox, MA	—	—	—	74
Bronx, NY	—	—	—	190
Brooklyn, NY	—	—	—	—
Buffalo, NY	—	—	—	525
Butler, PA	—	—	—	40
Canadaigua, NY	—	—	—	—
Castle Point, NY	—	—	18	18
Charleston, SC	—	—	—	—
Cheyenne, WY	—	—	—	—
Chicago, IL (LS)	—	—	—	1,000
Chicago, IL (WS)	—	—	—	—
Chillicothe, OH	—	34	—	34
Cincinnati,OH	—	—	—	—
Clarksburg, WV	—	—	—	50
Cleveland, OH	—	—	—	250
Coatesville, PA	—	—	—	—
Columbia, MO	258	150	8	416
Columbia, SC	25	80	80	185
Dallas, TX	700	180	320	1,200
Danville, IL	—	—	—	98
Dayton, OH	—	—	—	430
Denver, CO	—	—	—	150
Des Moines, IA	—	—	—	—
Dublin, GA	76	48	—	124
Durham, NC	182	260	37	479
East Orange, NJ	—	—	—	—
Erie, PA	—	—	—	300
Fargo, ND	—	—	—	—
Fayetteville, AR	—	—	—	—
Fayetteville, NC	—	—	—	400
Ft. Harrison, MT	—	—	—	—
Ft. Howard, MD	—	—	—	—
Ft. Lyon, CO	156	52	—	208

TABLE Q7B—Continued

[In thousands of dollars]

VA MEDICAL CENTER	Drugs	Supplies	Prosthetics	Total
Fort Meade, SD	—	—	—	150
Fort Wayne, IN	—	—	—	86
Fresno, CA	50	100	50	200
Gainesville, FL	400	200	50	650
Grand Island, NE	—	—	—	4
Grand Junction, CO	—	—	—	50
Hampton, VA	—	—	—	820
Hines, IL	—	—	—	1,720
Hot Springs, SD	—	—	—	150
Houston, TX	175	210	60	445
Huntington, WV	65	50	50	165
Indianapolis, IN	250	418	—	668
Iowa City, IA	—	—	—	—
Iron Mountain, MI	—	—	—	—
Jackson, MS	—	—	—	—
Kansas City, MO	—	—	—	—
Kerrville, TX	—	—	—	—
Knoxville, IA	—	—	—	—
Lake City, FL	182	—	20	202
Leavenworth, KS	—	—	—	400
Lebanon, PA	250	200	28	478
Lexington, KY	—	—	—	410
Lincoln, NE	—	—	—	—
Little Rock / N. LR, AR	—	—	—	525
Livermore, CA	—	—	—	363
Loma Linda, CA	134	555	200	889
Long Beach, CA	—	—	—	—
Louisville, KY	—	—	—	—
Lyons, NJ	—	—	—	—
Madison, WI	—	—	—	—
Manchester, NH	152	23	38	213
Marion, IL	60	—	—	60
Marion, IN	—	—	—	—
Marlin, TX	—	—	—	88
Martinez, CA	—	—	—	301
Martinsburg, WV	—	—	—	—
Memphis, TN	500	—	200	700
Miami, FL	—	—	—	345
Miles City, MT	140	41	—	181
Milwaukee, WI (Wood)	—	—	—	—
Minneapolis, MN	—	—	—	231
Montgomery, AL	—	—	—	493
Montrose, NY	—	—	—	—
Mountain Home, TN	—	—	—	450
Murfreesboro, TN	—	—	—	450
Muskogee, OK	550	150	225	925
Nashville, TN	1,175	562	300	2,037
Newington, CT	—	—	—	192
New Orleans, LA	—	—	—	400
New York, NY	—	—	—	—
North Chicago, IL	—	—	—	—
Northampton, MA	—	—	—	—
Northport, NY	—	75	30	105
Oklahoma City, OK	—	—	—	—
Omaha, NE	—	—	—	110
Palo Alto, CA	200	—	—	200
Perry Point, MD	—	—	—	—
Philadelphia, PA	180	279	50	509
Phoenix, AZ	294	50	53	397
Pittsburgh, PA (UnvDr)	300	10	—	310
Pittsburgh, PA	—	—	—	—

TABLE Q7B—Continued

[In thousands of dollars]

VA MEDICAL CENTER	Drugs	Supplies	Prosthetics	Total
Poplar Bluff, MO	—	—	—	48
Portland, OR / Vancouver, WA	—	—	—	1,234
Prescott, AZ	—	—	—	—
Providence, RI	—	—	—	—
Reno, NV	260	115	18	393
Richmond, VA	—	—	—	306
Roseburg, OR	437	135	—	572
Saginaw, MI	—	—	—	175
Salem, VA	450	100	—	550
Salisbury, NC	—	—	—	—
Salt Lake City, UT	429	153	50	632
San Antonio, TX	—	—	—	1,343
San Diego, CA	—	—	—	1,030
San Francisco, CA	50	347	—	397
San Juan, PR	—	—	—	560
Seattle, WA	300	270	—	570
Sepulveda, CA	—	—	—	—
Sheridan, WY	50	—	—	50
Shreveport, LA	236	100	—	336
Sioux Falls, SD	30	7	—	37
Spokane, WA	—	—	—	—
St. Cloud, MN	—	—	—	—
St. Louis, MO	225	411	21	657
Syracuse, NY	200	—	40	240
Tampa, FL	—	—	—	250
Temple, TX	—	—	—	106
Togus, ME	80	—	—	80
Tomah, WI	—	—	—	490
Topeka, KS	200	60	40	300
Tucson, AZ	—	—	—	600
Tuscaloosa, AL	185	—	—	185
Tuskegee, AL	—	—	—	—
Waco, TX	—	—	—	—
Walla Walla, WA	—	—	—	—
Washington, DC	—	—	—	430
West Haven, CT	—	—	—	352
W. Los Angeles, CA	—	—	—	—
White City, OR	—	—	—	27
White River Junction, VT	—	—	—	76
Wichita, KS	—	—	—	470
Wilkes-Barre, PA	—	—	—	—
Wilmington, DE	—	—	—	215
Total	$10,649	$5,865	$2,262	$44,415
Number of VAMCs reporting	44	36	27	108
Average dollars	$242	$163	$84	$411

TABLE Q8

Operating Requirements That Were Unfunded in Fiscal Year 1988

[In thousands of dollars]

VA MEDICAL CENTER	Within Grade Pay	Saturday Premium Pay	Special Salary Rates	Beneficiary Travel	Third Party Billing	Utilities	Dialysis	Inflation	MD/Dentist Bonus Pay	Prosthetics	Other	Total
Albany, NY	415	72	74	238	73	—	41	—	106	35	—	$1,054
Albuquerque, NM	374	62	72	277	21	—	—	648	—	48	—	1,502
Alexandria, LA	81	69	—	66	30	—	—	791	196	1	467	1,701
Allen Park, MI	250	105	—	150	60	—	—	650	—	100	565	1,880
Altoona, PA	72	50	—	—	16	—	—	100	10	—	190	438
Amarillo, TX	124	24	8	122	—	55	63	—	27	213	68	704
American Lake, WA	211	23	—	59	37	—	—	91	32	24	50	527
Ann Arbor, MI	386	94	43	29	79	—	—	721	62	318	1,630	3,362
Asheville, NC	208	44	25	60	38	—	—	663	20	—	150	1,208
Atlanta, GA	597	50	169	221	80	—	—	757	—	—	1,215	3,089
Augusta, GA	489	70	98	282	57	—	—	389	—	—	—	1,385
Baltimore, MD	179	33	40	417	19	—	127	250	—	280	1,835	3,180
Batavia, NY	—	23	—	45	25	—	—	50	—	61	—	204
Bath, NY	143	38	24	—	17	—	—	—	—	56	46	324
Battle Creek, MI	294	41	393	231	33	80	—	200	11	—	6	1,289
Bay Pines, FL	430	52	26	170	72	—	—	413	—	—	325	1,488
Beckley, WV	88	19	—	44	28	—	—	106	—	—	24	309
Bedford, MA	325	67	132	95	30	—	—	125	50	—	1,450	2,274
Big Spring, TX	102	15	17	30	18	—	—	75	—	—	218	475
Biloxi / Gulfport, MS	366	35	22	161	55	110	—	200	111	162	547	1,769
Birmingham, AL	266	52	—	263	—	—	—	770	—	—	—	1,351
Boise, ID	138	24	—	25	21	—	5	183	16	33	96	541
Bonham, TX	100	18	16	55	26	—	—	80	8	15	50	368
Boston, MA	450	107	170	83	20	—	—	320	—	—	800	1,950
Brockton / WRox, MA	480	143	204	—	37	—	—	998	—	136	715	2,713
Bronx, NY	326	98	808	140	68	—	19	1,192	—	100	140	2,891
Brooklyn, NY	529	202	60	361	80	—	120	700	—	—	400	2,452
Buffalo, NY	381	24	444	5	26	—	—	923	90	83	—	1,976
Butler, PA	137	—	23	58	55	—	—	384	32	—	—	689
Canandaigua, NY	281	36	27	11	40	—	—	—	—	—	110	505
Castle Point, NY	—	118	5	—	14	—	—	—	—	18	60	215

TABLE Q8—Continued

[In thousands of dollars]

VA MEDICAL CENTER	Within Grade Pay	Saturday Premium Pay	Special Salary Rates	Beneficiary Travel	Third Party Billing	Utilities	Dialysis	Inflation	MD/Dentist Bonus Pay	Prosthetics	Other	Total
Charleston, SC	235	38	38	110	40	75	—	409	—	10	90	1,045
Cheyenne, WY	96	14	—	120	20	—	—	124	—	32	143	549
Chicago, IL (LS)	370	200	—	150	141	—	—	600	—	—	1,260	2,721
Chicago, IL (WS)	387	65	—	513	101	—	—	793	—	200	—	2,059
Chillicothe, OH	246	117	53	269	—	—	14	—	80	10	—	789
Cincinnati,OH	241	58	126	565	78	—	—	1,848	60	—	661	3,637
Clarksburg, WV	81	19	9	76	27	—	30	50	31	25	50	398
Cleveland, OH	489	148	211	122	115	—	35	572	—	151	—	1,843
Coatesville, PA	400	71	200	25	20	—	—	344	—	—	—	1,060
Columbia, MO	253	35	250	308	36	—	154	391	54	190	705	2,376
Columbia, SC	307	52	152	200	60	—	31	298	16	—	11	1,127
Dallas, TX	561	250	—	190	42	—	—	1,200	—	320	894	3,457
Danville, IL	310	66	43	32	98	—	—	253	83	63	310	1,258
Dayton, OH	326	72	51	21	43	—	—	264	—	—	595	1,372
Denver, CO	230	80	220	230	15	150	20	450	390	80	300	2,165
Des Moines, IA	203	23	11	53	20	—	—	280	—	—	20	610
Dublin, GA	164	25	—	42	36	—	—	100	75	18	100	560
Durham, NC	175	32	173	—	—	—	—	814	—	—	665	1,859
East Orange, NJ	181	84	190	200	82	—	50	450	—	105	305	1,647
Erie, PA	102	18	22	41	21	—	7	185	5	30	285	716
Fargo, ND	103	50	—	233	59	42	—	182	318	39	300	1,326
Fayetteville, AR	100	30	—	100	60	—	—	100	—	—	—	390
Fayetteville, NC	134	22	82	25	—	—	—	194	62	69	224	812
Ft. Harrison, MT	35	10	—	248	15	—	—	89	80	—	—	477
Ft. Howard, MD	106	30	75	24	21	—	—	75	—	—	—	331
Ft. Lyon, CO	144	2	17	80	27	—	—	—	—	—	31	301
Fort Meade, SD	135	57	52	90	25	98	—	150	54	—	—	661
Fort Wayne, IN	97	21	—	10	39	21	—	345	10	50	84	677
Fresno, CA	188	68	566	121	10	—	70	751	89	82	26	1,971
Gainesville, FL	375	60	121	118	—	—	—	580	174	—	150	1,578
Grand Island, NE	11	12	—	45	24	118	20	210	—	27	90	557
Grand Junction, CO	85	16	—	29	19	75	—	93	10	20	185	532
Hampton, VA	285	52	—	240	—	—	—	400	—	85	—	1,062

Hines, IL	426	155	172	95	45	—	—	900	—	489	—	2,282
Hot Springs, SD	116	11	12	15	—	—	—	165	—	—	—	319
Houston, TX	650	98	—	350	20	50	—	1,044	—	45	—	2,257
Huntington, WV	90	18	—	59	11	—	95	150	—	50	465	938
Indianapolis, IN	138	49	—	483	150	—	298	1,495	30	422	661	3,726
Iowa City, IA	183	48	96	168	19	105	—	972	—	—	81	1,672
Iron Mountain, MI	66	—	—	105	13	—	—	252	—	5	111	552
Jackson, MS	315	98	25	225	28	156	—	500	38	—	400	1,785
Kansas City, MO	291	39	274	500	—	251	—	621	—	139	825	2,940
Kerrville, TX	159	22	5	114	20	60	—	69	3	—	47	499
Knoxville, IA	229	82	—	55	19	—	—	60	—	—	—	445
Lake City, FL	202	33	76	38	54	179	—	235	58	100	32	1,007
Leavenworth, KS	258	25	31	42	24	—	—	200	—	28	250	858
Lebanon, PA	195	48	71	63	—	—	—	160	—	28	—	565
Lexington, KY	516	97	21	193	28	—	—	64	—	52	201	1,172
Lincoln, NE	98	28	—	65	25	—	—	—	—	—	20	236
Little Rock / N. LR,	695	79	—	106	60	—	—	750	—	25	298	2,013
Livermore, CA	104	26	105	64	—	—	—	178	311	13	—	801
Loma Linda, CA	312	61	1,746	105	25	—	—	2,500	—	200	250	5,199
Long Beach, CA	689	128	115	—	—	—	—	676	—	—	—	1,608
Louisville, KY	155	45	—	277	48	—	—	410	54	80	—	1,069
Lyons, NJ	—	46	516	77	52	—	—	—	—	—	500	1,191
Madison, WI	265	38	61	35	48	—	—	484	—	—	506	1,437
Manchester, NH	155	45	—	46	—	—	15	176	24	40	127	628
Marion, IL	201	15	—	120	12	15	—	231	17	—	—	611
Marion, IN	252	5	—	11	19	—	—	84	—	—	—	371
Marlin, TX	74	13	15	62	16	—	—	80	27	—	87	374
Martinez, CA	248	36	106	43	18	—	—	453	—	51	1,162	2,117
Martinsburg, WV	310	75	43	22	41	—	—	500	32	—	670	1,693
Memphis, TN	625	54	317	288	50	225	—	400	—	—	379	2,338
Miami, FL	558	17	—	—	—	—	—	—	—	—	—	575
Miles City, MT	3	19	—	112	10	—	—	160	—	—	324	628
Milwaukee, WI (Wood	536	61	31	—	—	—	—	—	—	—	—	628
Minneapolis, MN	521	105	452	88	50	249	—	768	—	—	—	2,233
Montgomery, AL	96	11	—	60	70	—	—	175	4	200	80	696
Montrose, NY	—	73	375	—	—	—	—	—	—	—	—	448
Mountain Home, TN	280	130	—	176	—	—	—	600	—	—	265	1,451
Murfreesboro, TN	308	117	46	56	73	77	—	417	—	10	540	1,644
Muskogee, OK	233	50	4	373	48	485	57	124	—	245	89	1,708
Nashville, TN	313	43	177	150	90	—	—	633	270	—	—	1,676

TABLE Q8—Continued

[In thousands of dollars]

VA MEDICAL CENTER	Within Grade Pay	Saturday Premium Pay	Special Salary Rates	Beneficiary Travel	Third Party Billing	Utilities	Dialysis	Inflation	MD/Dentist Bonus Pay	Prosthetics	Other	Total
Newington, CT	152	36	65	10	22	—	—	320	—	40	261	906
New Orleans, LA	844	49	23	—	15	116	—	809	22	122	125	2,116
New York, NY	172	113	320	500	95	—	—	1,700	64	—	2,439	5,403
North Chicago, IL	—	83	130	—	—	—	—	—	—	—	113	326
Northampton, MA	205	62	—	15	17	—	60	350	—	—	121	830
Northport, NY	447	160	54	84	34	—	15	1,138	22	16	75	2,045
Oklahoma City, OK	349	45	9	80	—	—	8	—	—	—	—	491
Omaha, NE	93	44	14	195	10	—	—	267	41	—	52	716
Palo Alto, CA	675	99	971	230	61	—	—	515	133	—	482	3,166
Perry Point, MD	261	30	12	26	68	—	—	344	50	—	—	791
Philadelphia, PA	454	116	592	447	151	109	—	314	61	70	1,238	3,552
Phoenix, AZ	394	80	—	214	—	53	—	—	110	94	540	1,485
Pittsburgh, PA (Unv	300	79	192	18	57	—	185	1,218	139	160	500	2,848
Pittsburgh, PA	260	74	39	5	20	—	—	185	13	—	—	596
Poplar Bluff, MO	105	12	—	73	10	—	—	123	15	—	—	338
Portland, OR / Vancouver, WA	527	100	175	507	90	—	—	1,270	28	—	—	2,697
Prescott, AZ	117	15	15	150	15	—	—	—	—	—	—	312
Providence, RI	241	22	60	27	—	—	132	—	—	—	400	882
Reno, NV	169	42	137	25	—	—	—	99	—	80	232	784
Richmond, VA	558	169	—	95	21	—	—	604	—	149	520	2,116
Roseburg, OR	154	—	19	48	35	—	—	180	37	—	63	536
Saginaw, MI	124	15	23	10	71	7	—	162	27	102	724	1,265
Salem, VA	350	—	3	30	50	—	55	300	—	211	700	1,699
Salisbury, NC	315	130	—	80	50	—	—	400	—	—	—	975
Salt Lake City, UT	292	49	230	646	55	268	—	777	—	50	135	2,502
San Antonio, TX	400	180	44	210	86	—	—	566	—	200	300	1,986
San Diego, CA	344	88	28	—	40	—	—	673	—	160	250	1,583
San Francisco, CA	323	276	490	249	34	—	—	585	—	532	2,177	4,666
San Juan, PR	372	37	—	270	40	—	—	540	—	—	110	1,369
Seattle, WA	400	58	239	288	74	408	—	361	73	200	266	2,367
Sepulveda, CA	320	72	102	—	—	—	—	313	80	—	—	887
Sheridan, WY	55	20	—	—	13	19	—	40	18	4	180	349
Shreveport, LA	180	34	35	388	39	40	84	170	—	—	162	1,132

Sioux Falls, SD	156	26	14	147	28	20	2	183	—	68	156	800
Spokane, WA	103	16	66	17	24	37	—	98	34	—	250	645
St. Cloud, MN	117	48	—	17	48	—	—	199	—	—	171	600
St. Louis, MO	680	80	72	500	—	—	292	1,488	—	231	404	3,747
Syracuse, NY	204	40	39	25	19	—	45	614	—	100	181	1,267
Tampa, FL	450	96	250	150	48	—	—	924	268	83	320	2,589
Temple, TX	348	47	45	89	63	—	—	482	—	—	427	1.501
Togus, ME	216	12	—	—	30	—	—	204	—	—	—	462
Tomah, WI	—	90	80	120	25	—	—	325	—	80	140	860
Topeka, KS	275	50	75	136	50	100	—	200	—	80	695	1,661
Tucson, AZ	282	33	8	391	49	—	—	125	—	40	189	1,117
Tuscaloosa, AL	200	25	—	32	62	—	—	215	—	—	—	534
Tuskegee, AL	312	50	50	60	40	—	—	—	—	—	45	557
Waco, TX	336	49	90	—	90	—	—	311	—	—	—	876
Walla Walla, WA	72	34	—	—	—	—	—	—	—	—	42	148
Washington, DC	492	117	220	28	70	—	—	900	47	120	999	2,993
West Haven, CT	307	82	197	123	75	—	—	464	—	—	—	1,248
W. Los Angeles, CA	—	170	2,457	—	—	—	—	—	—	100	—	2,727
White City, OR	94	2	16	—	—	—	—	—	150	—	—	262
White River Junction	129	23	1	64	—	—	—	213	9	14	45	498
Wichita, KS	154	26	9	227	78	80	55	584	12	44	7	1,276
Wilkes-Barre, PA	—	39	—	—	—	—	—	300	48	—	—	387
Wilmington, DE	205	52	32	—	11	—	—	—	—	117	—	417
Total	41,326	9,444	18,196	20,215	5,738	3,933	2,204	63,202	4,731	8,778	43,247	$221,014
Percent of total	18.7	4.3	8.2	9.1	2.6	1.8	1	28.6	2.1	4	19.6	100
Number of VAMCs reporting	152	156	113	139	131	33	31	138	67	84	113	160
Average dollars	272	61	161	145	44	119	71	458	71	105	383	$1,381

MEDICAL CENTER SURVEY

Medical Center: VETERANS ADMINISTRATION MEDICAL CENTER
Address: 113 Holland Avenue, Albany, NY 12208
Director: Clark C. Graninger
Phone: (Commercial) 518-462-3311x-222 (FTS) 563-9222

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

	AUTHORIZED(A)	OPERATING(B)		OUT-OF-SERVICE(A-B)
ACUTE	469	314	MED 108	155
INTERMEDIATE	165	136	SURG 38	29
NURSING HOME	100	100	NEURO 3	--
TOTAL	734	550	REHAB 2 PSYCH 4	184

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation - 86
Lack of Funds and Workload - 66 30 reduced workload
Inability to Recruit - 32 36 lack of funds
as per Clark C. Graninger 6/30

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.0
RN 31.5
LPN/LVN 21.6
Pharmacist 1.0
Technologist/Technician 6.0
Therapist 1.0
Other 20.0 Clerical, 4.0 Computer Specialist

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

9.0 Physicians $855,000; 71.0 RN's $2,556,000; 15.0 Clerical $225,000; 4.0 Nursing Assistant $60,000; 7.0 Radiotherapists $217,000; 4.0 Radiology/Inhalation Therapy Techs $112,000; 10.0 Housekeeping Aids $117,000.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ -80,216

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	14.0	382,640
87	14.0	412,996
88	12.5	--
TOTAL	40.5	795,636

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Maintenance & Repair $250,186

Equipment (Est.) $175,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $235,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 414,609
Unfunded Saturday Premium Pay	72,000
Unfunded Special Pay Rates	74,000
Unfunded Beneficiary Travel Cost,	238,008
Unfunded Third Party Billing Cost	72,905
Unfunded Utility Cost	--
Unfunded Dialysis	41,111
Unfunded Inflationary Cost	--
Unfunded Physician & Dentists Bonus Cost	106,470
Unfunded Prosthetic Cost	35,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments: Because of a lack of equipment funding, there is 2 million dollars worth of equipment needing replacement and each year more and more is added to this sum. General Schedule employees in grades 3-7 do not receive compatible wages as compared to the Albany, NY area hence recruiting and retention problems are constantly present. We are not able through any means to adequately compensate these employees because Special Salary Rates are not funded by Central Office.

MEDICAL CENTER SURVEY

Medical Center: Albuquerque, New Mexico
Address: 2100 Ridgecrest Drive S.E.
Director: Andrew Montano
Phone: (Commercial) 505-265-1711 (FTS) 8-572-2700

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
One 40 bed unit comprised of:
15 Medicine; 20 Surgery; 5 Neurology

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
Patient load permitted closure of beds. Our facility took advantage of the situation and reassigned nursing staff to other critical areas.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 0
RN 21.9
LPN/LVN 8
Pharmacist 0
Technologist/Technician 0
Therapist 3
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
60 R.N.'s, 1.8 million dollars; 20 LPN's, $400,000;
10 Respiratory Therapist, $250,000; 5 Physical Therapists, $125,000;
5 Occupational Therapists, $125,000; 5 Recreation Therapists, $125,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
$168,061

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	$ 81,070
86	11.9	325,244
87	12.0	353,997
88	-0-	185,595
TOTAL	23.9	945,906

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy - $ 400,000
SPD - 200,000
Prosthetics -200,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 374,202
Unfunded Saturday Premium Pay	62,098
Unfunded Special Pay Rates	72,174
Unfunded Beneficiary Travel Cost	277,181
Unfunded Third Party Billing Cost	20,682
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	648,408
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	43,357
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: V. A. MEDICAL CENTER
Address: ALEXANDRIA, LOUISIANA 71301
Director: CHARLES C. FREEMAN
Phone: (Commercial) (318)473-0010 (FTS) 497-0205
Ext. 2205

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

SURGERY	28	PSYCHIATRY	27
MEDICINE	66	INTERMED. MED	65

TOTAL: 186

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

All beds temporarily out of service are due to current new construction and renovation.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	4
RN	14
LPN/LVN	
Pharmacist	3
Technologist/Technician	3
Therapist	3
Other	4

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD's = 5 Pharm = 3 Other = 43
RN's = 40 Techn = 5
LPNs = 40 Therap = 4 TOTAL = 140

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ 442,390.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	See attached	
86		
87		
88		
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? -0-

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

993,728

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	81,048.
Unfunded Saturday Premium Pay	69,216.
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost.	65,965
Unfunded Third Party Billing Cost	30,450
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	791,346
Unfunded Physician & Dentists Bonus Cost	196,492
Unfunded Prosthetic Cost	1,299
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) DHCP Maintenance Contracts	141,500
Agreements for Purchased Med. Services	325,000

9. Additional comments:

G. PRODUCTIVITY IMPROVEMENT:

FY	FTEE	FUNDING
85		
86	7.0	$191,320
87	6.9	$203,548
88	9.0	$115,984
TOTAL (See Below)	22.9	$510,852

Does not Include Reductions as Follows:

85 -	Average Grade		$ 35,442
86 -	Average Grade		$ 10,701
	Gramm Ruddman	1.7	$207,361
	Inventory Reduction		$ 54,408
87 -	Workload Reduction	33.0	$1,531,064
	Beneficiary Travel		$264,512
88 -	DHCP Reduction	1.0	$ 20,341
	2087 Hours		$ 37,664
	Mtr. Vehicles Deduction		$ 13,494
	TOTALS	35.7	$2,174,987
	GRAND TOTAL	58.6	$2,685,839

MEDICAL CENTER SURVEY

Medical Center: VAMC Allen Park
Address: Southfield and Outer Drive, Allen Park, Michigan 48101
Director: James H. Stephens
Phone: (Commerical) 313-562-6000 x3234 (FTS) 378-3234

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

48 surgical beds were designated out of service as of October 1986. These beds continue to be out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The above beds were designated out of service due to installation of an overhead sprinkler system.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	10	
RN	26.5	
LPN	0	
Pharmacist	5	
Tech	8	1-Diag. Radiology, 1-Med. Tech., 1-ECG Tech., 1-Echocard. Tech., 1-Health Tech., 2-Med. Machine Tech., 1-Therapeutic Rad. Tech
Therapist	7	5-Physical Ther., 1-Occ. Ther., 1-Educational Ther.
Other	58	22-Clerical, 13-Wage Grade, 3-Security, 12-Professional, 1-Aids, 7-Tech/Assts.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The March 20, 1988 issue of Hospitals Magazine indicates that for hospitals with 500 or more beds the FTEs per occupied bed ratio was 5.16 to 1. Currently the VAMC Allen Park has 1452 FTE on duty and an average 450 beds occupied daily. This would compute to an FTE per occupied bed ratio of 3.23 FTE per bed. Therefore, to achieve comparability to community hospitals in terms of total personnel would require 869 FTE and $26.0 million dollars. Based on current ratios and national statistics, it is estimated that approximately 28% of this increase would be RN/LPNs.

5. What was your fiscal year 1988 Target Allowance(T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,026,356 Decrease and 23.4 FTEE

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6. How much funding and FTEE did your facility lose during FY 1985 - FY 1988 for "productivity improvement"?

FY 85	----	
FY 86	14.4 FTEE	$393,573
FY 87	15.0 FTEE	$442,496
FY 88	6.7 FTEE	$181,064
TOTAL	36.1 FTEE	$1,017,133

7(a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Currently a total of $722,081 ($307,692 for replacement equipment, $311,389 for additional equipment, and $103,000 for maintenance and repair) has been frozen in anticipation of diversion to meet other recurring needs.

7(b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.

$1.1 million dollars has been diverted from other sources to maintain pharmacy, medical supplies, and other prosthetics at appropriate inventory levels.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

CATEGORY	DOLLAR AMOUNT
Unfunded Within Grade Cost	$250,000.00
Unfunded Saturday Premium Pay	105,000.00
Unfunded Special Pay Rates	00.00
Unfunded Beneficiary Travel Cost	150,000.00
Unfunded Third Party Billing	60,000.00
Unfunded Utility Costs	00.00
Unfunded Dialysis	00.00
Unfunded Inflationary Costs	650,000.00
Unfunded Physician & Dentists Bonus Cost	00.00
Unfunded Prosthetic Cost	100,000.00
Unfunded "Other" Costs:	
AIDS Treatment	500,000.00
Implementation of Universal Precautions	65,000.00

9. Additional Comments: Other reductions identified on the 1988 Target Allowance for VAMC Allen Park amounted to $119,013. Specifically these T/A reductions were for the following areas: 1) anticipated savings (which did not materialize) of $39,434 associated with the implementation of the Decentralized Hospital Computer System: 2) an arbitrary reduction of $9,881 associated with funds available for motor vehicle leasing from GSA: 3) a reduction of $69,698 as a result of an increase from 2080 to 2087 in annual hours paid per employee.

MEDICAL CENTER SURVEY

Medical Center: James E. Van Zandt VA Medical Center (Altoona, PA)
Address: 27th Street & Robin Avenue
Director: John J. Ruff
Phone: (Commercial) (814) 943-8164, X7031 (FTS) 727-7031

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical - 3
Psychiatric - 20
Surgical - 17
Nursing Home - 33
TOTAL - 73

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Operating beds are less than authorized level due to major construction, Ambulatory Care Addition, and medical ward renovation work. Remodel Ward 5.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	5
RN	3
LPN/LVN	0
Pharmacist	2
Technologist/Technician	1
Therapist	1
Other	1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Accurate information is not readily available due to differences in services available, i.e., VA lack of CT Scan and MRI equipment. Nevertheless, AHA Guide data shows community hospital staff at 3.61 FTEE per bed and VA staff at 2.53 FTEE per bed.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$61,749.00 - These funds are approximately 1% of our recurring base for supplies and materials of ($5,000,000); whereas, actual inflation for all other supplies is between 5 - 10%.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0.0	$ 15,069
86	4.0	$109,326
87	4.1	$120,949
88	4.3	$ 62,241
TOTAL	12.4	$307,585

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $40,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $60,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 72,000
Unfunded Saturday Premium Pay	50,000
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost	-0-
Unfunded Third Party Billing Cost	16,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	100,000
Unfunded Physician & Dentists Bonus Cost	10,000
Unfunded Prosthetic Cost	-0-

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) $150,000 - These funds are used to obtain clinical services from community hospitals. Certain diagnostic tests (CT Scan, MRI, lab, etc.) cannot be performed at this medical center.

$40,000 - Funds for equipment maintenance contracts.

9. Additional comments: This facility spends $50,000 per year for specialized beds (Clinitron, Flexicare, etc.) for the treatment of veteran patients. Artificial ceilings placed on 400 and 500 series positions severely limits our flexibility in management of this facility. Additionally, salary differences between the Federal and private sector severely impacts on our ability to hire physicians, nurses, pharmacists, and therapists.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration
Address: 6010 Amarillo Blvd. West Amarillo TX 79106
Director: R. Michael Harwell
Phone: (Commercial) (806) 355-7803 (FTS) 735-7803

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

32 beds - Ward 2B Med/Surg

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

This ward was closed for renovation on November 9, 1987. The renovation was completed in February 1988, 6 months ahead of schedule. This ward is scheduled to be opened on October 1988 as originally planned.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

	AUTHORIZED VACANCIES (CURRENTLY RECRUITING)	INABILITY TO RECRUIT (due to lack of fun
MD	3.3	0
RN	2.0	0
LPN/LVN	1.0	0
Pharmacist	0	0
Technologist/Technician	1.0	0
Therapist	0	0
Other	17.0	0
TOTAL	24.3	0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

	FTEE	FUNDING/FTEE	FUNDING/CATEGORY
RNs	30	39,050	$1,171,500
Others	44	33,280	1,464,320
Total	74		$2,635,820

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+5.9 FTEE +$283,070

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	25,529
86	5.1	139,390
87	5.7	168,149
88	0	64,076
TOTAL	10.8	397,144

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		123,778
Unfunded Saturday Premium Pay		23,750
Unfunded Special Pay Rates	(local facility paid 10% of total)	7,662
Unfunded Beneficiary Travel Cost		122,400
Unfunded Third Party Billing Cost		0
Unfunded Utility Cost		54,500
Unfunded Dialysis		62,500
Unfunded Inflationary Cost		0
Unfunded Physician & Dentists Bonus Cost	(included in Recurring Base)	Unidentifiable
Unfunded Prosthetic Cost		27,200
Unfunded "Other" Costs: (maintenance contracts, sharing agreements, other)	Maintenance Contracts	213,140
	Universal Precautions Medical Supplies	68,150

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: American Lake
Address: Tacoma, WA 98493
Director: Frank Taylor
Phone: (Commercial) (206) 582-8440 (FTS) 396-6000

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Acute Medicine (14) VACO Approved
Blind Rehab. (3) VACO Approved
Acute Psychiatry (72) VACO Approved
Total Hospital (89) VACO Approved
We have also requested a further reduction of 114 Psychiatry beds but the request was disapproved by VACO.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Lack of funds; continued staffing limitations.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	6
RN	5
LPN/LVN	4
Pharmacist	1
Technologist/Technician	11
Therapist	3
Other	

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

We believe that because of the unique mix of psychiatric and medical beds at this Medical Center, there are no similar hospitals in the area to support a valid comparison.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

A withdrawal of $108,568

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	7.8	$213,185
87	7.9	$233,048
88	8.1	$120,495
TOTAL	23.8	$566,728

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment - $ 30,972
Additional Equipment - $ 25,977
NRM Projects - $733,000
TOTAL $789,949

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $0

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$211,281
Unfunded Saturday Premium Pay	$23,200
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	$59,000
Unfunded Third Party Billing Cost	$37,030
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	$90,800
Unfunded Physician & Dentists Bonus Cost	$32,000
Unfunded Prosthetic Cost	$24,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	$50,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Ann Arbor VA Medical Center
Address: 2215 Fuller Road, Ann Arbor, Michigan 48105
Director: Ronald F. Lipp
Phone: (Commercial) 313-761-5458 **(FTS)** 374-5458

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

7 - Medicine
4 - Surgery

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

These operating beds are closed due to the inability to recruit registered nurses. Additionally, another operating room is not open due to lack of staffing and 1-2 are sometimes closed due to a lack of nurse anesthetists.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD - 0 -
RN 28.2
LPN/LVN 3.5
Pharmacist 3.0
Technologist/Technician Cardiac Cath Tech 1.0
Therapist Respiratory Therapist 1.0
Other Social Worker 1.0; Nurse Anesthetist 2.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Examples of staffing disparities compared to similar hospitals in the community are: Nursing Service - 103.0 FTEE, $3,388,371; Pharmacy - 19.0 FTEE, $681,149; Ward Clerks - 10.0 FTEE, $186,430; Respiratory Therapists - 4.0 FTEE, $112,020

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+841,431

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	- 0 -	- 0 -
86	11.2	306,112
87	14.0	456,324
88	- 0 -	107,655
TOTAL	25.2	870,091

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $447,552

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Inventory levels have been maintained to continue patient workloads. However, funds have been diverted from other areas such as maintenance and repair, equipment, RAM winnings to support these activities.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	386,066
Unfunded Saturday Premium Pay	94,020
Unfunded Special Pay Rates	43,450
Unfunded Beneficiary Travel Cost, (excludes P.L. 100-322)	29,420
Unfunded Third Party Billing Cost	78,565
Unfunded Utility Cost	- 0 -
Unfunded Dialysis	- 0 -
Unfunded Inflationary Cost	721,250
Unfunded Physician & Dentists Bonus Cost	61,924
Unfunded Prosthetic Cost	318,108
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) FY 1987 workload reduction restoration shortfall	888,131
Pool Nurse Contracts	564,200
Universal Precautions Expense	98,305
Maintenance Contracts	79,404

9. Additional comments: Current unfunded equipment needs exceed $4.1 Million

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center, Asheville, NC
Address:
Director: Robert Dawson
Phone: (Commercial) (704) 298-7911 (FTS) 672-5211

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
40 - 20 Surgical
20 Acute Medicine

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
Inability to recruit registered nurses
Due to decreased census and lengths of stay, more outpatient treatment, and critical space shortages, we had previously consolidated 81 vacant beds which remain in excess of our needs.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 5
RN 19.5
LPN/LVN 10
Pharmacist 1
Technologist/Technician
Therapist Respiratory Therapist 1
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

M.D.s	6	$588,000			
RNs	75	$2,598,375	Respiratory Therapist	5	$162,268
LPNs	10	$214,175	Physical Therapist	5	$162,268
Pharmacist	10	$404,200	Billing Clerk	3	$64,252
Biomedical Tech	1	$32,453	ADP	3	$77,323

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
($178,936) (negative)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	8.9	243,250
87	9.2	271,398
88	10.1	162,313
TOTAL	28.2	676,961

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

M&R	470,000
Repl. Equip.	74,318
Addl. Equip.	74,318
Total	618,636

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $150,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$208,400
Unfunded Saturday Premium Pay	43,700
Unfunded Special Pay Rates	24,800
Unfunded Beneficiary Travel Cost	60,000
Unfunded Third Party Billing Cost	37,800
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	663,000
Unfunded Physician & Dentists Bonus Cost	20,000
Unfunded Prosthetic Cost	

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Increased fee basis costs due to new technologies and outdated, malfunctioning equipment - $100,000

Increased maintenance costs on equipment - $50,000

9. Additional comments: Due to lack of funding for our clinical addition and nursing home, we have to spend more money on local projects to create make-shift space. Over $100,000 will be spent this way in FY88.

Health care inflation has risen at a higher rate than average inflation, and we have received inadequate funding for it in both FY's 87 and 88.

MEDICAL CENTER SURVEY

Medical Center: VAMC (Atlanta)
Address: 1670 Clairmont Road, Decatur, Ga. 30033
Director: Glenn Alred, Jr.
Phone:(Commercial) (404) 728-7600 (FTS) 248-7600

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical	38
Surgical	57
TOTAL	95

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Staffing shortages of physicians, registered nurses, respiratory therapists, diagnostic radiologic technicians, pharmacists, physical therapists, occupational therapists

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988, due to inability to recruit?

MD	13.13
RN	26.9
LPN	2.4
Pharmacist	1.0
Technologist/Technician	4.0 Diagnostic Radiologic Technicians
	3.0 Medical Supply Technicians
	3.0 Medical Technologists
	2.0 Medical Technicians
Therapists	1.0 Certified Respiratory Therapy Tech.
	3.0 Occupational Therapists
Other	38.0 Clerical/secretarial

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

20.0	Clerical/secretarial
1.0	Patient education coordinator
3.0	Audiologists
3.0	Speech pathologists
8.0	Housekeeping aides
1.0	Dental lab technician

1.0	Dental hygienist
1.0	Supervisory general engineer
1.0	Hygienist
3.0	Plumber
2.0	Mechanic/machinist
3.0	Painter
2.0	Carpenter
2.0	Mason
2.0	Electrician
1.0	Motor vehicle operator
4.0	Laborers
1.0	AC/refrigeration mechanic
4.0	Medical equipment repairers
2.0	Computer operators
1.0	Librarian
2.0	Library technicians
1.0	Medical photographer
7.0	Physicians
5.0	Physicians assistant
10.0	Respiratory therapists
1.0	GI technician
1.0	Pulmonary function technician
1.0	Nuclear medicine technologists
74.0	Registered nurses
6.0	Nursing assistants
3.0	Purchasing agents
1.0	Prosthetic representatives
1.0	Health technicians
2.0	Psychologists
1.0	Psychology technicians
1.0	QA/UR analyst
15.0	Diagnostic radiologic technicians
1.0	ADP coordinator (radiology)
3.0	Physical therapy assistants
3.0	Police officers
1.0	Detective
1.0	Social worker
1.0	Medical supply technicians
209.0	TOTAL

Average Salary - $30,000

209 x $30,000 = $6,270,000

5. What was your Fiscal Year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Target Allowance Adjustment = $564,018

6. How much funding and FTEE did your facility lose during Fy 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	-14.7	-401,772
87	-14.0	-412,996
88	-13.7	-200,173
TOTAL	-42.4	-1,014,941

7(a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	$71,321
Additional Equipment	$133,313
M&R Projects	$376,700
	$581,334

7(b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988:

Unfunded Operating Requirements	$3,089,509
Less: Target Allowance Adjustment	-564,018
Converted Equipment & M&R Projects	-581,334
Estimated impact on inventory for drugs, medical supplies & prosthetics	$1,944,157

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$597,252
Unfunded Saturday Premium Pay		50,000
Unfunded Special Pay Rates		169,000
Unfunded Beneficiary Travel Cost, (Incl. est. for PL100-322)		221,047
Unfunded Third Party Billing Cost		79,824
Unfunded Utility Cost		0
Unfunded Dialysis		0
Unfunded Inflationary Cost		757,000
Unfunded Physician & Dentists Bonus Cost		0
Unfunded Prosthetic Cost		0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	RN Contract	953,761
	AZT Therapy	261,625
	Total Unfunded Operating Requirements	$3,089,509

9. Additional comments: In our survey response of April 8, 1988, we identified other major funding problems for fiscal year 1988 including the following: Urgently Needed High Cost Replacement equipment $1,062,600; Nuclear Medicine equipment $721,000; Renovation of Research Space (Minor-Misc. Construction) $840,000. VAMC (Atlanta) clinical addition still faces reductions in the projects scope by OMB, as we stated in the previous survey. These reductions totally ignore this department's approved planning processes known as Medical District Initiated Planning Process (MEDIPP). MEDIPP indicates a 675 bed sizing for Atlanta in the year 2000, as opposed to OMB's "financially driven" 506 sizing.

MEDICAL CENTER SURVEY

Medical Center: VA MEDICAL CENTER
Address: 2460 Wrightsboro Rd. (10), Augusta, Georgia 30910
Director: Donald E. Burnette
Phone: (Commercial) (404) 823-2201 (FTS) 251-2101

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 28
Surgery - 39
Intermediate Medicine - 24
Psychiatry - 94

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medicine and Surgery beds are closed due to nursing staff shortages resulting from inability to recruit nurses. Intermediate Medicine and Psychiatry are out of service due to replacement facility construction. Certain inpatient structures were demolished to permit construction to begin.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3.75
RN 25
LPN/LVN 24
Pharmacist 2
Technologist/Technician 1.4
Therapist 5 Physical Therapists; 4.5 Occupational Therapists
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community? *

Social Workers - 7, $242,515 RN's - 25, $725,218 Pharmacists - 6, $230,970
Dietitians - 11, $381,095 LPN's - 28, $546,770 EEG Techs - 2, $46,815
Nuclear Med Techs - 2, $57,268 PT's - 3, $94,496 Radiologic Techs - 8, $168,510
OT's - 3, $94,496 Respiratory Therapists - 3, $70,223

* figures represent additional positions assuming current vacancies were all filled and acquisition of updated medical equipment occurred.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

A reduction of $279,892 and 7.3 FTEE.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY		FTEE		FUNDING
	Productivity Reduction			
85	Restored	-0-		-0-
86	(1% Productivity)	20.0		546,628
87	(1% Productivity)	19.2		566,395
88	(1% - 18.6, DHCP -1.5)	20.1	(253,700 + 48,144)	301,844
	TOTAL	59.3		1,414,867

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		489,032
Unfunded Saturday Premium Pay		70,483
Unfunded Special Pay Rates		98,120
Unfunded Beneficiary Travel Cost,		281,908
Unfunded Third Party Billing Cost	(3.0 FTEE)	56,694
Unfunded Utility Cost		-0-
Unfunded Dialysis		-0-
Unfunded Inflationary Cost	(19,450,700 X 4% - 389,489)(Received)	388,539
Unfunded Physician & Dentists Bonus Cost		-0-
Unfunded Prosthetic Cost		-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		-0-

9. Additional comments: Special Salary Rates are regularly needed for RN's, LPN's, Pharmacists, Physical Therapists and Occupational Therapists. Budget implications will vary throughout the fiscal year based on increases generated as a result of local labor market increases.

MEDICAL CENTER SURVEY

Medical Center: Baltimore, MD
Address: 3900 Loch Raven Boulevard, Baltimore, MD 21218
Director: James A. Christian
Phone: (Commercial) 301-467-9932 (FTS) 922-5212
X. 5283

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psychiatry - 5
Medicine - 30
Surgery - 31
Grand Total - 66 Beds

Operating beds potentially out of service without additional funding include:

ICU - 6
Surgery - 20
SDTU - 4
Medicine - 5
Alcohol - 5
Grand Total - 40

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Psychiatry beds closed due to severe space deficiencies.*
Medicine and 11 Surgery beds closed due to inability to recruit registered nurses and lack of funds in operating account to support contract nurses.
20 Surgery beds closed for conversion to Ambulatory Surgery activities.*

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	4.0
RN	30.0
LPN/LVN	7.0
Pharmacist	1.0
Technologist/Technician	4.0
Therapist	2.0
Other	5.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Category	Add'l Staff Required		Avg. Salary		Total Salary & Benefits
MD	19	x	97K	=	$1,843,000
RN	79	x	36K	=	2,844,000
LPN	7	x	25K	=	175,000
N/A	40	x	15K	=	600,000
PHARMACISTS	2	x	32K	=	64,000
TECHS	11	x	28K	=	308,000
OTHERS	20	x	15K	=	300,000
TOTAL	178				$6,134,000

These figures represent inpatient workload. To properly staff a VA outpatient program, comparable to a community hospital, would require additional staff.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Adj Direct $ (Cost) = $22,811,082
Allocated (DRG Earned) = $24,193,278
Difference between Cost and Earned = $ 1,382,196
Target Allowance Adjustment = $ 546,939

*to be resolved in replacement VAMC

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING	
85	0	$ 40,856	0
86	13.0	$ 1,287,234	232,317
87	8.2	$ 1,193,517	241,898
88	8.7	$ 55,907	26,489
TOTAL	29.9	$ 2,577,514	

per Susan McKenzie 6/

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? Equipment - $235,000
Projects - $259,000
Total - $494,000
This sum was the total available from these accounts.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Estimated $550,000 in lack of inventory.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 179,173
Unfunded Saturday Premium Pay	$ 33,000*
Unfunded Special Pay Rates	$ 40,000
Unfunded Beneficiary Travel Cost.	$ 416,524
Unfunded Third Party Billing Cost	$ 19,450
Unfunded Utility Cost	$ 0
Unfunded Dialysis	$ 126,597
Unfunded Inflationary Cost	$ 250,000
Unfunded Physician & Dentists Bonus Cost	$ 0
Unfunded Prosthetic Cost	$ 280,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Unfunded CAT Scan contracts, other major equipment - $658,000; nursing contract - $450,000; radiology contract - $127,000; underfunded all other costs - $600,000. Total - $1,835,000

9. Additional comments: With implementation of universal precautions throughout the medical center due to AIDS, we estimate further increases in operating costs of over $250,000 per year.

*On an annual basis, this figure is $84,000.

MEDICAL CENTER SURVEY

Medical Center: V.A. Medical Center
Address: Redfield Parkway, Batavia, New York 14020
Director: Robert L. Wickham
Phone: (Commercial) (716) 343-7500 (FTS) 473-9200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	0
RN	0
LPN/LVN	2
Pharmacist	0
Technologist/Technician	0
Therapist	0
Other	0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

There are no other hospitals in Batavia with enough similarities to make a valid comparison.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

8.2 FTEE $320,509

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	5.4	$147,590
87	5.2	$153,399
88	-	-
TOTAL	10.6	$300,989

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$100,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

$214,204

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	
Unfunded Saturday Premium Pay	$23,000
Unfunded Special Pay Rates	
Unfunded Beneficiary Travel Cost,	$45,000
Unfunded Third Party Billing Cost	$25,000
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	$50,000
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	$61,970
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: Bath, New York 14810
Director: Mel A. Gores
Phone: (Commercial) (607) 776-2111 (FTS) 882-1200
Ext. 1200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
NONE

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	Two (2)
RN	Twenty-two (22)
LPN/LVN	Five (5)
Pharmacist	One (1)
Technologist/Technician	Two (2)
Therapist	Two (2)
Other	One (1)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
Other local community hospitals would not reveal detailed information regarding their funding and/or employee staffing levels.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
$256,091

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	---	---
86	7.3	$199,519
87	7.3	215,348
88	5.3	---
TOTAL	19.9	$414,867

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$81,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy	$181,000
Prosthetics	56,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$143,000
Unfunded Saturday Premium Pay	38,000
Unfunded Special Pay Rates	24,000
Unfunded Beneficiary Travel Cost.	----
Unfunded Third Party Billing Cost	17,000
Unfunded Utility Cost	----
Unfunded Dialysis	----
Unfunded Inflationary Cost	----
Unfunded Physician & Dentists Bonus Cost	----
Unfunded Prosthetic Cost	56,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Contract Hospitalization	46,000

9. Additional comments: Domiciliary beds are not currently included in the 90,000 bed ceiling. It is our recommendation that the over 7,000 authorized beds be added to the total since all domiciliary patients have a medical diagnosis and are treated clinically in the same way as other hospital and nursing home care patients. Recent initiatives such as Homeless/Mentally Ill, Head Trauma, AIDS, PTSD, Day Treatment, Hospice, Alcohol and Drug Abuse Programs are now commonly found in most Domiciliary Services.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 5500 Armstrong Road, Battle Creek, MI 49016
Director: Viola V. Johnson
Phone: (Commercial) (616) 966-5600 (FTS) 974-3575
ext. 3575

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

We presently have eight (8) operating beds temporarily out of service in our Psychiatry bed section.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The eight (8) beds shown above are out of service due to a construction renovation project.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8.0 (3 Psychiatrists, 3 Internists, 1 Chief of Staff, 1 Chief Radiologist)
RN 4.0
LPN/LVN 20.8
Pharmacist 2.0
Technologist/Technician 1 Pharmacy Technician (Grand Rapids Outpatient Clinic)
Therapist 3 Physical Therapists
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

5.0 Physicians (Internists)	$470,210
8.0 Physicians (Psychiatrists)	752,336
20.0 RNs	743,600
15.0 LPNs	392,730

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

This facility was a RAM gainer of $745,540. Our posture was one of productivity under the resource allocation methodology measures.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85 N/A	-0-	-0-
86	-12.7	347,109
87	-12.7	374,647
88	-0-	231,169
TOTAL	-25.4	952,925

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? We are trying not to divert our NRM project money nor our equipment dollars to purchase day-to-day operational items at Battle Creek. However, if we are faced with this dilemma due to the inflationary costs with the pharmaceuticals, then we can offset this deficit with NRM project money.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 To date, we have been able to support all patient care activity.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 294,149
Unfunded Saturday Premium Pay	40,916
Unfunded Special Pay Rates	393,000
Unfunded Beneficiary Travel Cost,	231,000
Unfunded Third Party Billing Cost	33,000
Unfunded Utility Cost	80,000
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	200,000
Unfunded Physician & Dentists Bonus Cost	11,377
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	6,000

9. Additional comments: It is very difficult to consider diversion of NRM or equipment money in an aged facility. Consideration should be given to limiting our services to Category A and B patients only.-

MEDICAL CENTER SURVEY

Medical Center: VA MEDICAL CENTER - BAY PINES
Address: BAY PINES, FL 33504
Director: RICHARD F. McELLIGOTT
Phone: (Commercial) (813)398-6661 Ext 5500 (FTS) 826-5500

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

-0-

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	15
RN	0
LPN/LVN	18
Pharmacist	2
Technologist/Technician	7
Therapist	1
Other	

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD	$500,000	- 5	Pharmacist	$ 68,000	- 2
RN	$2,214,000	-82	Technologist/Technician	$598,000	-22
LPN/LVN	$990,000	-55	Therapist	$125,000	- 5
			Other	$276,000	-12

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$225,373

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	-24.1	-$658,687
87	-22.9	-$675,544
88	-18.5	-$264,292
TOTAL	-65.5	-$1,598,523

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $715,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $425,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$430,000
Unfunded Saturday Premium Pay	$142,000 Annualized	$ 52,000 est.
Unfunded Special Pay Rates	$106,000 Annualized	$ 26,000
Unfunded Beneficiary Travel Cost,		$170,000
Unfunded Third Party Billing Cost		$ 72,000
Unfunded Utility Cost		
Unfunded Dialysis		
Unfunded Inflationary Cost		$413,000
Unfunded Physician & Dentists Bonus Cost		
Unfunded Prosthetic Cost		
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		$325,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center.
Address: 200 Veterans Avenue, Beckley, WV 25801
Director: D. E. Pisegna
Phone: (Commercial) 304-255-2121 (FTS) 924-4100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical beds - 20

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation project

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD One (Oncology)
RN -
LPN/LVN -
Pharmacist -
Technologist/Technician -
Therapist Physical Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The timeframe to answer the survey is toc short to adequately address this question. In addition, since the private hospitals are primarily motivated by profit (dollars), they have many more flexibilities (in staffing, patient/bed allocation) than the medical center and with their patient population this makes a determination of similarity very difficult.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Line 7 - Presidential budget line items	- 31,856
Line 22 - Annualizations	288,349
Line 31 - Recurring distributions and adjustments	-59,079

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	-4.2	-114,792
87	-4.1	-120,949
88	-3.7	- 40,692
TOTAL	-12.0	-276.433

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 239.666

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $96,800

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	88,000
Unfunded Saturday Premium Pay Due to public law 100-322	19,000
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	43,600*
Unfunded Third Party Billing Cost	27,700
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	106,400
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) DHCP maintenance contracts	23,500

*Beneficiary travel does not include any unfunded amount that could result due to provisions of Public Law 100-322, effective 7/1/88.

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: ENRM Veterans Hospital
Address: 200 Springs Road, Bedford, MA 01730
Director: Michael J. Kane
Phone: (Commercial) (617) 275-7500 Ext. 200 (FTS) 840-0200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

We presently have 202 operating beds out of service. They are: 69 Long Term Psych.; 91 Long Term Med.; and 42 Nursing Home Care Unit beds. In addition, we have 57 beds (54 Long Term Psych. and 3 Intermediate Med.) which were taken out of service in Nov., 1985 due to construction which cannot be reactivated due to current nursing shortages.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Of the total of 259 beds which are presently authorized but out of service, 227 beds cannot be used due to our current nursing shortage. The remaining 32 beds out of service are due to a program change in our drug and alcohol rehab. units.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.4
RN 32.0
LPN/LVN 3.6
Pharmacist
Technologist/Technician 7.3
Therapist 7.5
Other 90.4

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

140.8 FTEE and 3,476,400 would be needed to bring VAMC Bedford to appropriate hospital levels.

	RN	32.0	FTEE	972,000
	LPN	3.6	"	90,000
	Other	90.4	"	2,000,000
	Techs/Thera.	14.8	"	414,400
	Total	140.8		3,476,400

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Line 24 RAM Adjustments: FTEE 12.5 - Amount $452,504

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0.0	(296,283)
86	(12.0)	(327,977)
87	(12.4)	(365,797)
88	0.0	(1,049,000)
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment	105,000
M&R Projects	641,855

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs - 107,392
Medical Supplies - 70,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	325,000
Unfunded Saturday Premium Pay	66,546
Unfunded Special Pay Rates	131,594
Unfunded Beneficiary Travel Cost,	95,000
Unfunded Third Party Billing Cost	30,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	125,000
Unfunded Physician & Dentists Bonus Cost	50,000
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

9. **Additional comments:** In addition to the shortfalls addressed in questions 3, 6, 7 and 8, there have been significant increases on items used to offset nursing shortages. Among these are 1.2 million in overtime costs and 250,000 in contract agency nurses which caused a shortfall in equipment and maintenance and repair accounts.

MEDICAL CENTER SURVEY

Medical Center: Big Spring VA Medical Center
Address: 2400 Gregg Street, Big Spring, Texas 79720
Director: Conrad Alexander
Phone: (Commercial) (915) 263-7361 (FTS) 738-8221
ext. 221

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Not applicable.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	3.5
RN	18.0
LPN/LVN	0
Pharmacist	4.0
Technologist/Technician	0
Therapist	0
Other	0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD	6 FTEE	$540,000	Technicians	8 FTEE	$190,000
RN	20 FTEE	576,000	Other	15 FTEE	290,000
LVN	8 FTEE	155,000			
Pharmacists	2 FTEE	69,000		59*	

*See Attachment 1

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$225,574 increase (RAM adjustment)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	4.9	133,924
87	4.4	129,799
88	0	0
TOTAL	9.3	263,723

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $115,00 designated for a non-recurring maintenance project is being requested for reprogramming to recurring needs for operating supplies.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	$115,000
Medical Supplies	0
Prosthetics	0

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 101,951
Unfunded Saturday Premium Pay	14,562
Unfunded Special Pay Rates	17,024
Unfunded Beneficiary Travel Cost,	30,455
Unfunded Third Party Billing Cost	18,492
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	75,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) MOD (Weekend admitting physicians)	90,000
(Unable to recruit and retain physicians in rural area without this assistance)	
Mailout prescriptions - high cost Pharmacy items	113,000
Universal precautions for AIDS protection	15,000

9. Additional comments: See Attachment 2

VA MEDICAL CENTER
Big Spring, Texas

4. The sole comparable local community hospital operates at a census level of 60, which is approximately two-thirds less than the Big Spring VA Medical Center. The methodology used to identify what additional staffing was needed to bring our employment up to the level found in the local hospital is based upon comparing staffing levels with average daily census. We obtained from the local community hospital their staffing levels for the categories of personnel identified in question 3.

Using this data base, employee/average daily census ratio was identified for each employee category at the community hospital. This ratio was multiplied times the Big Spring VA Medical Center's cumulative average daily census (181) to identify what should be a comparable staffing level based upon the community hospital staffing levels as a standard.

We recognize that full comparability with the community staffing levels are not realistic in today's budget environment. However, we feel you will be interested in the results of the comparison, which follows:

Category	Staff/ADC Ratio at Local Hospital	Staff Needed at Big Spring VAMC to be Comparable	Staff Ceiling Authorized at Big Spring VAMC	Difference
Physicians*	.5/1	24	18	-6
Registered Nurses	.9/1	162	81	-81
Licensed Vocational Nurses	.6/1	101	26	-75
Pharmacists	.03/1	8	6	-2
Pharmacy Technicians	.07/1	12	4	-8
Radiology Technicians	.18/1	32	4	-28
Pulmonary Technicians	.12/1	21	3	-18
Laboratory Technicians	.17/1	30	8	-22
Housekeeping Aides	.2/1	36	22	-14
Food Service Workers	.22/1	39	24	-15
Computer Assistant	.03/1	6	1	-5
Ward, Admitting, Transcription, Medical Records Clerks	.43/1	78	25	-53
Supply Purchasing Distribution	.08/1	15	3	-12
TOTAL	NA	564	225	-339

*Staff/patient ratio does not apply to physicians because physicians at local private hospitals do not exclusively serve only that facility.

VA MEDICAL CENTER
Big Spring, Texas

9. Action has been taken in FY 88 to transfer funds from recurring all other to recurring personal services through revision of the annual budget plan as requested by VACO. As a result, personal service funding is nearly adequate to support our assigned ceiling and would be sufficient if funding were received for Saturday premium pay and special pay ($14,562 and $17,024 respectively). However, as pointed out in our response to question number 4, our assigned ceiling is not adequate.

However, these actions have caused severe shortages of recurring all other funds. In this case, the estimated shortfall for recurring all other is more than $300,000. Budget realignment has been accomplished by reductions in funding for supporting services, by funds being reprogrammed, by holding expenditures for direct patient care to the absolute minimum, and by reducing inventory procurement.

If these trends continue in FY 89 and on into the future, there will exist a severe shortage of funds resulting in proportional reduction in patient services.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: Pass Road, Biloxi, MS 39531
Director: J. H. Caldwell, Jr.
Phone: (Commercial) (601) 388-5541 Ext. 5226 (FTS) 8-499-5226

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

30 Medical
34 Psychiatry
46 Domiciliary

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medical	Lack of demand for care
Psychiatry	Lack of demand for care
Domiciliary	Lack of demand for care

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.0
RN 12
LPN/LVN 4
Pharmacist 1
Technologist/Technician 2
Therapist 0
Other 1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

There are no comparable hospitals in the community.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-1,200,128.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	15.7	$257,381
87	16.7	$492,646
88	30.0	$197,081
TOTAL	62.4	$947,108

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$1,337,788

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

$140,000 Medical Supplies
$200,000 Pharmacy
These amounts would be in excess of $1 million if 7(a) were not converted.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$366,382
Unfunded Saturday Premium Pay	$ 35.000
Unfunded Special Pay Rates	$ 21,784
Unfunded Beneficiary Travel Cost	* $160,921
Unfunded Third Party Billing Cost	$ 55,402
Unfunded Utility Cost	$110,000
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	$200,000
Unfunded Physician & Dentists Bonus Cost	$111,494
Unfunded Prosthetic Cost	$162,000
Unfunded "Other" Costs: (maintenance contracts, sharing agreements, other)	$546,609

*Will increase with [illegible] /1/88 entitlements

9. Additional comments: See attached sheet

9. This medical care facility continues to be a RAM loser and thus, major negative budgetary problems have plagued the facility for the past four fiscal years. As Director of this facility, I must have the flexibility to adjust or match resources for programs in meeting the medical needs of the veteran patient. This kind of action, for example, could result in reduction of beds, reduction in force of selected positions, or increase of ambulatory care activities, etc. Present policy mandating total number of operating beds and FTEE should be reviewed with the hope that perhaps some flexibility in this policy could be instituted. Such flexibility would certainly, in my opinion, give the Directors more opportunities to meet their responsibilities and thus be better accountable as related to meeting the medical needs of the veteran patient and facility mission in relation to the available budget on hand.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 700 South 19th Street, Birmingham, AL 35233
Director: Hugh R. Vickerstaff, FACHE
Phone: (Commercial) (205)933-8101 (FTS) 534-6101

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical: 5
Surgical: 177
Total 182

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

All 182 are out of service due to construction project

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD None
RN 20
LPN/LVN
Pharmacist None
Technologist/Technician None
Therapist None
Other We tend to be non-competitive in salary for Pharmacist, Physical Therapist, Occupational Therapist, and experienced RNs.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Unknown

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($1,001,353)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	- 10.7	- 292,446
87	- 10.9	- 321,547
88		- 175,043
TOTAL	- 21.6	- 789,036

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

(.23)	Nonreucrring	$260,000
(.19)	Replacement equipment	315,234
(.20)	Additional equipment	202,342
	Total	$777,576

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $500,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	265,687
Unfunded Saturday Premium Pay	52,431
Unfunded Special Pay Rates	
Unfunded Beneficiary Travel Cost,	263,251
Unfunded Third Party Billing Cost	
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	770,000
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

FY 85-86	- Reduce Grades 11-15	22,311
FY 86	Gramm-Rudman-Hollings Reduction	365,571
FY 86	Supply - reduction of inventories	118,984
FY 87	Beneficiary Travel	172,677

MEDICAL CENTER SURVEY

Medical Center: Boise, Idaho
Address: 500 W. Fort St. 83702-4598
Director: JAMES A. GOFF
Phone: (Commercial) (208) 336-5100 (FTS) 554-7011

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical Bed Section	43
NHC	-0-
Dom. (N/a)	-0-
GRAND TOTAL	43

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation projects are the cause for all 43 beds being out of service.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.5 FTEE (psychiatrist, rheumatologist, neurologist, surgeon, radiologist gastroenterologist)
RN 12.0 FTEE
LPN/LVN -0- FTEE
Pharmacist 1.0 FTEE
Technologist/Technician -0- FTEE
Therapist 1.5 FTEE Physical therapist, .1 FTEE Respiratory therapist
Other .5 FTEE Social worker

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

	FTEE	FUNDING		FTEE	FUNDING
MD	8.9	$892,100	Technologist/Technician	15.4	$ 501,900
RN	26.1	999,630	Therapist	5.1	178,500
LPN/LVN	9.2	206,540	Other	38.1	1,000,125
Pharmacist	9.0	382,500	**TOTAL**	**111.8**	**$4,161,295**

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$169,810

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		$ 22,513
86	5.2	142,123
87	5.2	153,399
88	5.5	81,818
TOTAL	15.9	$ 399,853

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $535,000 - A total of $535,000 will be diverted from nonrecurring accounts of which $203,000 comes from equipment and nonrecurring maintenance and repair. The remaining $332,000 comes from other nonrecurring accounts created as a result of our participation as a test facility in the Pilot Program on Management Efficiency.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988
$490,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 138,190
Unfunded Saturday Premium Pay	24,312
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	25,000
Unfunded Third Party Billing Cost	21,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	5,000
Unfunded Inflationary Cost	183,469
Unfunded Physician & Dentists Bonus Cost	16,300
Unfunded Prosthetic Cost	33,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	96,191
	TOTAL $ 542,462

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Sam Rayburn Memorial Veterans Center
Address: E. 9th & Lipscomb, Bonham, TX 75418
Director: Alfonso Estrada, Jr.
Phone: (Commercial) (214)583-2111 (FTS) 760-0211

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Eight (8) beds medical 6/30 through Director's Office

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Ward Renovation Project

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 0.0
RN 3.0
LPN/LVN 6.0
Pharmacist 0.0
Technologist/Technician 4.0
Therapist 2.0
Other 13.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

23.0 - RN, 3.0 - LVN, 3.0 -MD, 4.0 - Therapist, 3.0 Social Worker, 10.0 - Technologist Technician, 28.0 - Other, 74.0 - Total Required.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

plus $160,601.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	4.5	$122,991
87	4.4	129,799
88	3.6	44,457
TOTAL	12.5	$297,247

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? none

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $60,000 - Drugs, $30,000 - Medical Supplies,
$20,000 - Prosthetics
Total Inventory Reduction - $110,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$100,000
Unfunded Saturday Premium Pay	18,000
Unfunded Special Pay Rates	16,000
Unfunded Beneficiary Travel Cost,	55,000
Unfunded Third Party Billing Cost	26,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	N/A
Unfunded Inflationary Cost	80,000
Unfunded Physician & Dentists Bonus Cost	8,000
Unfunded Prosthetic Cost	15,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
Implementation of "Universal Precautions"	50,000

9. Additional comments: Of particular concern is the fact that while our workloads have grown steadily in recent years, our operating budget has experienced a decline. Directors do not have the flexibility to adequately manage resource specific factors in the field due to Congressional mandates regarding bed levels and employment ceilings.

MEDICAL CENTER SURVEY

Medical Center: VAMC Boston
Address: 150 So. Huntington Ave. Boston, MA 02130
Director: Smith Jenkins, Jr.
Phone: (Commercial) 617-730-3439 (FTS) 839-0899

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
Surgery 144, Medicine 101, Neurology 38, Psychiatry 22, Intermediate Medicine 1, Total 306.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
CONSTRUCTION PROJECTS: Surgery 66, Medicine 24, Neurology 16, Total 106. NURSING SHORTAGE: Surgery 78, Medicine 77, Neurology 22, Psychiatry 22, Intermediate Medicine 1, Total 200.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 7.8 FTEE(3.0 Cardiology, 0.8 Psychiatry, 3.0 Radiology) 1.0 Anesthologist,
RN 54.4 FTEE
LPN/LVN: 52.2 FTEE
Pharmacist 3.5 FTEE
Technologist/Technician 19.0 FTEE (1 Nuc. Tech, 1 Cardiac Cath, 1 Echo Tech) (9 Rad. Tech. and 7 Lab Tech)
Therapist 6.0 FTEE (4 Resp. Therp., 1 Physical Therp., 1 Recreat. Ther.)
Other 19.5 FTEE (1Hlth Physicist, 1 Physicians Asst., 1 Psychologist, 2.5 Social Workers, 2 Engineers, 3 Nurse Anesthist, 6 Secretary/Clerica 1 Cost Acct, and 2 Computer Specialist.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
690 FTEE (600 RN's, 5 Medical Technologists, 8 Respirat. Techs, 2 Nurse Anesthetists, 5 Anestholgists, 4 Clinical Pharmacists, 1 Theraputic Rad Tech, 10 Ward Clerks, 25 Medical Clerks, 10 File Clerks, 7 Medical Records Coders, 4 Telephone Operators, 3 Mail Clerks, and 6 Billing/ Information Clerks. 690 FTEE x $31,000 Aver. Salary = $21,390,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
$1,015,774

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	18.4 FTEE	$502,898
87	18.6 FTEE	$548,695
88	0	0 To date. FY 88 reduction coming off top of FY 89
TOTAL	37.0 FTEE	$1,051,592

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

From Equipment	$420,716
From NRM Project	$379,284
Total	$800,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

We gave up 36.4 FTEE to free up funds for above mentioned items:
Funds Associated = $912,500

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	450,000
Unfunded Saturday Premium Pay	107,000
Unfunded Special Pay Rates	170,000
Unfunded Beneficiary Travel Cost,	83,000
Unfunded Third Party Billing Cost .8 FTEE	20,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	320,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements; other) Same as 7A	800,000

9. Additional comments: Greatest problem affecting Medical Center is inability to recruit and retain registered nurses. The effects are becoming severely detrimental to this facility.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center, Brockton/West Roxbury, MA
Address: 940 Belmont Street, Brockton, MA 02401
Director: Ernest M. Barsamian, M.D., Acting Medical Center Director
Phone: (Commercial) 583-4500 X-200 **(FTS)** 840-6200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

A. Psychiatry	197		
B. Medicine	44	Medical ICU - 2	Total: 46
C. Spinal Cord Injury	66		
D. Surgical ICU	2		
E. Rehab. Medicine	7		

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

A. Psychiatry - 197 beds out of service due to major construction project.*
B. Medicine - 46 beds out of service due to lack of nursing staff.
C. Spinal Cord Injury - 32 beds out of service due to construction and 34 beds closed due to lack of nursing staff.
D. Surgical ICU - 2 beds out of service due to lack of nursing staff.
E. Rehab. Medicine - 7 beds out of service due to construction.

3. How many authorized FTEE positions, by category, will be vacant as of ~~[illegible]~~ July 1, 1988 due to inability to recruit?

MD	9.4
RN	28.5
LPN/LVN	36.
Pharmacist	0
Technologist/Technician	10.7
Therapist	5.6
Other (Nursing Asst.)	37.2
Total	127.4

NOTE: In addition to these current vacancies, the Medical Center has lost 102.8 authorized FTEE since 1985.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MDs	25	$2,433,000	Therapist	8	$ 264,000
RNs	110	$4,641,000	Nursing Assts.	50	$1,000,000
LPNs	50	$1,315,000	Engineering	6	$ 135,000
Techs	31	$1,008,000	Admin. Support	20	$ 513,000

Support Staff (Food Service, BMS, SPD) 100 $2,245,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- 42.1 FTEE - $1,589,713

*Included were 39 beds closed due to Nursing shortage prior to construction.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	21.2	$579,426
87	20.9	$616,545
88	----	$524,496
TOTAL	42.1	$1,720,467

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $1,469,379 - This represents 78% of our FY 88 budget for these accounts.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $74,000 in addition to $158,551 withdrawn from our recurring funds in FY 1986 for inventory reductions. This shortage would have been $100,000 greater if the Medical Center had not restricted prescribing of medical supplies and drugs.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$480,000
Unfunded Saturday Premium Pay	$143,000
Unfunded Special Pay Rates	$204,300
Unfunded Beneficiary Travel Cost	---
Unfunded Third Party Billing Cost	$36,500
Unfunded Utility Cost	---
Unfunded Dialysis	---
Unfunded Inflationary Cost	$998,000
Unfunded Physician & Dentists Bonus Cost	---
Unfunded Prosthetic Cost	$136,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Maintenance contracts $415,000; Removal of infectious waste $180,000; Agency contract costs for clinical positions with non-competetive salaries $120,000 (i.e., Registered Nurses, Radiology Technicians)

9. Additional comments: This Medical Center has been operating under severe financial constraints during Fiscal Years 1987-1988.(The impact on our ability to deliver services would have been far greater if not for non-recurring funding support provided by the Northeastern Regional Director during this period.)

MEDICAL CENTER SURVEY

Medical Center: Bronx VAMC
Address: 130 West Kingsbridge Road, Bronx, NY 10468
Director: James S. Dooley
Phone: (Commercial) 584-9000 x1700 (FTS) 663-1700

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

82 Medical
84 Surgical

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

80 Medical consolidation
40 Surgical Consolidation
40 Surgical nursing shortage
6 ICU nursing shortage

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4 (Radiology)
RN 40
LPN/LVN 12
Pharmacist 8
Technologist/Technician 12
Therapist 5
Other Dietitian 4, Social Worker 4, Police 11, Administrative Categories Purchasing Agent, Accountants, Personnel Specialist 3

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD 1	Technologist/Technician 3
RN 10	Therapist 1.25
LPN/LVN 3	Other: Dietitian 1, Social Worker 1, Police 2.75, Administrative Categories, Purchasing Agent, Accountants, Personnel Specialist .75 See page A1
Pharmacist 2	

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-1,473,530

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	20.2	552,095.00
87	20.4	601,795.00
88	0	823,487.00
TOTAL	40.6	1,977,377.00

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $190,000.00

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	325,798.00
Unfunded Saturday Premium Pay	97,869.00
Unfunded Special Pay Rates	808,178.00
Unfunded Beneficiary Travel Cost, (Does not include new benefit rules)	140,475.00
Unfunded Third Party Billing Cost	67,586.00
Unfunded Utility Cost	0
Unfunded Dialysis	18,600.00
Unfunded Inflationary Cost	1,192,002.00
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	100,000.00
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Bio-Medical Contracts	140,000.00

9. Additional comments:

1A

MD	1	54,907	(15/1)
RN	10	323,360	(11/1)
LPN/LVN	3	57,804	(5/5)
PHARMACIST	2	72,464	(11/4)
TECHNOLOGIST	3	80,856	(9/1)
THERAPIST	1.25	34,626	(9/1)
DIETITIAN	1	28,894	(9/1)
SOCIAL WORKER	1	27,716	(11/1)
POLICE OFFICER	2.75	44,853	(5/1)
ADM. CATEGORIES	.75	20,787	(11/1)
		Total 746,357	

VAMC BKLYN' NY BMS
JUL-18-'88 15:42 ID:VAMC BKLYN' NY BMS TEL NO:718 630-3532 #115 P02

MEDICAL CENTER SURVEY

Medical Center: BROOKLYN
Address: 800 POLY PLACE, BROOKLYN, N.Y. 11209
Director: JAMES J. FARSETTA
Phone: (Commercial) 718-630-3521 (FTS) 667-3521

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

MEDICINE - 48 REHAB. - 7
SURGERY - 145
PSYCHIATRY-14
NEUROLOGY -86

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

131 beds due to renovation
40 beds due to staffing
129 beds - Miscellaneous other.. .. (Space Requirements)

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 24.85
RN 31.2
LPN/LVN -0-
Pharmacist 11.7
Technologist/Technician 11.0
Therapist 16.0
Other DRT 6.5 P.A. 5.0 COMPUTER SPEC. 5.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

We are unable to report on this since we have no figures to compare with other similiar hospitals.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

505,709

85	0	0
86	22.3	609481
87	22.2	2308943
88	0	891210
TOTAL	44.5	3809634

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? -0-

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 -0-

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	529,000
Unfunded Saturday Premium Pay	202,238
Unfunded Special Pay Rates	60,000*
Unfunded Beneficiary Travel Cost	360,796
Unfunded Third Party Billing Cost	80,196
Unfunded Utility Cost	-0-
Unfunded Dialysis	120,000
Unfunded Inflationary Cost	700,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	400,000

*1986 & 1987 approved special rates absorbed in 1988 - not included in figure.

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 3495 Bailey Avenue, Buffalo, NY 14215
Director: Richard S. Droske, Medical Center Director
Phone: (Commercial) 716-862-3611 (FTS) 432-3611

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

A. RMS	1 bed
B. Medicine	28 beds
C. Surgery	34 beds
TOTAL	63 beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

A. RMS: Room converted to physician's office. B. MEDICINE: Loss of 3 beds-to make room for equipment in mini-unit; loss of 12 beds-to house Adult Day Health Care Program; Gain of 1 bed-extra Dialysis station; loss of 15 beds-Dialysis program becam outpatient program 10/1/87; loss of 4 beds-renovation project. Gained 5 beds-renovat project to expand the MICU/CCU. B. SURGERY: Loss of 34 beds because of funding and FTEE reductions.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.1 FTEE
RN 47.1 FTEE
LPN/LVN 7.2 FTEE
Pharmacist 6.2 FTEE
Technologist/Technician Medical Technologist-3.9 FTEE; Diagnostic Radiologic Technologis 3.5 FTEE
Therapist Physical Therapist-1.0 FTSS
Other 20.0 FTEE

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN's	100	$3,496,600	Medical Tech	6	$169,338
LPN's	70	1,498,420	Medical Lab Aid	1	14,830
Pharmacist's	15	512,205	X-ray Tech	10	207,610
			TOTAL	202	$5,899,003

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$<1,093,671>

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	16.3	$445,502
87	16.0	471,996
88	-	-
TOTAL	32.3	$917,498

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $694,000 maximum - efforts are in process to reduce this to approximately $300,000.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $525,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 381,332
Unfunded Saturday Premium Pay	24,000
Unfunded Special Pay Rates	443,733
Unfunded Beneficiary Travel Cost,	5,000
Unfunded Third Party Billing Cost	25,882
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	923,234
Unfunded Physician & Dentists Bonus Cost	90,167
Unfunded Prosthetic Cost	83,427
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration
Address: Butler, PA 16001
Director: Reginald L. Mosior
Phone: (Commercial) 412/287-4781, ext. 4200 (FTS): 721-4207

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Thirty-seven (37) medical beds and fourteen (14) intermediate care beds are temporarily out of service at VAMC Butler, Pa. Another ten (10) medical beds are out of service pending approval to permanently close (or reduce) them. A total of 61 hospital beds are out of service.

2. Give specific reasons for operating beds being out of service, i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The 37 medical beds and 14 intermediate beds are out of service due to a ward renovation project. However, if there were no renovation, the beds would be concentrated on a closed ward and out of service due to staffing shortages resulting from a lack of funding and FTEE. The ten medical beds awaiting approval for permanent reduction are out of service as a result of ward renovation which decreased space in complying with handicap accessibility and space criteria.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	0
RN	10
LPN/VN	8
Pharmacist	2
Technologist/Technician	2
Therapist	3
Other	8

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The short turnaround time for this survey prohibited the completion of an in-depth comparison with similar community hospitals. A preliminary estimate shows a need for 107 FTEE and $3,210,000. The FTEE need includes the following positions by category:

MD's	6
RN's	26
LPN's	14
Pharmacist	4
Technologist/Technician	11
Therapist	15
Other	31
TOTAL	107

5. What was your fiscal year 1988 Target Allowance (TA) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

A reduction of $78,034.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	6.7	183,121
87	6.9	197,648
88	6.1*	73,529*
TOTAL	19.7	454,298

*Includes reduction of 5.7 FTEE and $60,658 for overcommitted FTEE exceeding the agency's ceiling.

7(a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$377,000

7(b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.

A gross reduction of $40,000 in inventory has occurred as a result of inadequate funds in FY 88. Inventories have been maintained by the conversion and use of $377,000 listed in item 7(a).

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	136,798
Unfunded Saturday Premium Pay	0
Unfunded Special Pay Rates	22,744
Unfunded Beneficiary Travel Cost	57,500
Unfunded Third Party Billing Cost	55,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	384,144
Unfunded Physician & Dentists Bonus Cost	32,069
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

3.

9. **Additional comments:**

Please note that the total figures resulting from items 7(a), 7(b), and 8 cannot be added together to calculate the medical center's deficit because the costs are duplicated among the three aforementioned items (7a, 7b, and 8).

MEDICAL CENTER SURVEY

Medical Center: Canandaigua Veterans Administration Medical Center
Address: Fort Hill Avenue, Canandaigua, New York 14424
Director: DeWayne C. Robertson
Phone: (Commercial) (716)394-2000 Ext. 3601 (FTS) 952-3601

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical	44
Intermediate	83
Psychiatric	186

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

15 Medical Beds	Closed Surgical Unit
29 Medical Beds	Low Patient Census
65 Intermed. Beds	Awaiting Renovation
18 Intermed. Beds	Renovation in Progress
186 Psych. Beds	Resources

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	0
RN	10
LPN/LVN	24
Pharmacist	0
Technologist/Technician	0
Therapist	0
Other	none

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Employment levels in our facility and in similar hospitals in our community are generally comparable.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+ $640,752

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	12.3	$336,176
87	12.2	$359,897
* 88	0	0
TOTAL	24.5	$696,073

*NOTE: VACO reallocation of FTEE in 1988 was 9.9 FTEE, or $92,663

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$280,500
Unfunded Saturday Premium Pay	NOTE: RNs only June-Sept	35,500
Unfunded Special Pay Rates	Engineering Service only	27,000
Unfunded Beneficiary Travel Cost,		10,500
Unfunded Third Party Billing Cost	2 FTEE	40,000
Unfunded Utility Cost		0
Unfunded Dialysis		N/A
Unfunded Inflationary Cost		0
Unfunded Physician & Dentists Bonus Cost		0
Unfunded Prosthetic Cost		0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		$110,000
	[i.e., GS Pay Raise - $30,000]	
	[Halfway House - $20,000]	
	[Holidays - $60,000]	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: Castle Point, New York 12511
Director: C. Alex Alexander, MD Acting Medical Center Director
Phone: (Commercial) (914)831-2000 (FTS) 882-5400

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

10 - Medical Beds
25 - Surgical Beds
17 - SCI Beds
8 - RMS Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The operating beds are out of service because of renovation projects, lack of operating funds, and inability to recruit registered nurses. The beds are also out of service to reduce over crowded wards and improve privacy for patients.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD
RN 22 RN's
LPN/LVN 2 LPN's
Pharmacist
Technologist/Technician
Therapist 2 Physical Therapists 1 Corrective Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

10-15 Licensed Professional Nurses - Est. Costs $525,00
3 Medical Doctors - Est. Costs $240,000. 1 Pharmacist - Est. Cost $35,000
1 Radiology Technician - Est. Cost $31,000. 1 Corrective Therapist - Est. Cost $31,000. 2 Respiratory Technicians - Est. Costs $60,000. 1 Laboratory Technician Est. Cost $30,000.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

(80,908) (2.2 FTEE)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	($75,065)
86	(7.0)	($191,330)
87	(6.9)	($203,548)
88	(2.2)	($80,908)
TOTAL	(16.1)	($550,841)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment $69,000
Additional Equipment $44,000
Maintenance and Repair Projects $147,000 Total: $260,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Prosthetics ($18,000)

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		
Unfunded Saturday Premium Pay	Estimated Annual Cost	$117,540
Unfunded Special Pay Rates	Estimated Cost for Radiology Technician	4,800
Unfunded Beneficiary Travel Cost,		
Unfunded Third Party Billing Cost	1.0 FTEE Cost	14,000
Unfunded Utility Cost		
Unfunded Dialysis		
Unfunded Inflationary Cost		
Unfunded Physician & Dentists Bonus Cost		
Unfunded Prosthetic Cost	Decrease in Inventory	18,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Estimated Costs for CT Scan. Sharing is $60,000	

9. Additional comments: The FY89 RAM Adjustment for this Medical Center is a decrease of $484,689. In addition other decreases are projected for productivity and other target allowance adjustments. The continued withdrawal of funds from this Medical Center could cause a change in the mission.

MEDICAL CENTER SURVEY

Medical Center: VAMC, Station 534
Address: 109 Bee Street, Charleston, SC 29403
Director: Michael M. Linder
Phone: (Commercial)(803)577-5011x7200(FTS) 236-7200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 40 beds
Surgery - 38 beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

VAMC Charleston represents a rather unique circumstance in that approximately one-half of its 401 operating beds had to be closed in late 1980 for a major seismic reenforcement project. Since that time other construction projects, including patient privacy and a new clinical addition, and funding (Cont'd Below)

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD
RN 18
LPN/LVN
Pharmacist 1
Technologist/Technician
Therapist 7
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD - $297,000, 3.3 FTEE; RN - $420,000, 14 FTEE; Pharmacist - $300,000, 8.2 FTEE;
Technologist/Technician - $150,000, 6 FTEE; Therapist - $25,000, 1 FTEE;
Admin/Clerical - $70,000, 4 FTEE; Wage Grade - $45,000, 2 FTEE

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Minus $136,950

(Cont'd from #2 above)
limitations have only enabled us to reactivate to the current 315 bed level. As funds become available, we will reactivate additional beds to reach a MEDIPP established level of 386 by 1992 to meet projected bed demand.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	9.5	$259,648
87	8.9	$262,548
88	8.6	$123,067
TOTAL	27.0	$645,263

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None to date.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $150,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		235,000
Unfunded Saturday Premium Pay	Annualized $104,000	38,000 (4.5 months)
Unfunded Special Pay Rates		27,521
Unfunded Beneficiary Travel Cost.		110,000
Unfunded Third Party Billing Cost	2 FTEE	40,000
Unfunded Utility Cost		75,000
Unfunded Dialysis		-
Unfunded Inflationary Cost		408,918
Unfunded Physician & Dentists Bonus Cost		-
Unfunded Prosthetic Cost	(NSC A&A)	10,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		90,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VA Med and RO Center
Address: 2360 East Pershing Blvd., Cheyenne, WY 82001
Director: George H. Andries, Jr.
Phone: (Commercial) 778-7300 (FTS) 328-7300

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

0

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1.0 *
RN
LPN/LVN
Pharmacist
Technologist/Technician
Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

75 FTEE, based upon the 1987 AHA Guide to Hospitals and corrected for differences in staffing (i.e., employed physicians, lack of labs, etc.) and utilizing the prevailing community wage rate. If the VA wage rate is used, even if full-time physicians salaries are executed, we could only hire 45 FTEE.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

6.5 FTEE ($266,596)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	3.3	90,194
87	3.3	97,349
88	0	34,559
TOTAL	6.6	222,102

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $186,820

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 0

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	95,999
Unfunded Saturday Premium Pay	13,705
Unfunded Special Pay Rates	N/A
Unfunded Beneficiary Travel Cost	120,000 Est
Unfunded Third Party Billing Cost	20,349
Unfunded Utility Cost	0-
Unfunded Dialysis	N/A
Unfunded Inflationary Cost	124,050
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	32,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Unfunded FTEE withdrawn in FY-1987	143,257

9. Additional comments: *3: MD - 1 SURGEON
It should be noted that the average recruitment time for vacant physician positions has been 8.34 months. Becuase few people know much about Cheyenne, no one ever considers moving to Cheyenne without seeing it. When we have been able to show people Cheyenne and the advantages it has to offer, including (cont.)

9 Additional comments:

*3 (continued)

its close proximity to Denver, we have been able to recruit 50% of the candidates we have offered position.

**9:
As opposed to highly affiliated facilities, we do not have the ability to draw from local markets. Lack of resources continues to be the stumbling block in our efforts. We have been forced to utilize a great deal of creativity in order to finance advertising and personal interviews, especially in light of our current fiscal position. In order to bring candidates to Cheyenne, we have been "robbing Peter to pay Paul."

MEDICAL CENTER SURVEY

Medical Center: VA Lakeside Medical Center
Address: 333 East Huron Street, Chicago, IL 60611
Director: Joseph L. Moore
Phone: (Commercial) (312) 943-6600 (FTS) 384-8261

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
Medical - 33
Surgical - 42

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
Construction - 30 Medical, 39 Surgical
Nurse Shortage - 2 MICU, 1 CCU, 3 SICU

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 8.5
RN 20.0
LPN/LVN -0-
Pharmacist 1.0 (Clinical Pharmacist)
Technologist/Technician 7.0
Therapist 3.0 (Physical Therapists); 1.0 (Occupational Therapist)
Other 8.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
See Attached

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
+ $109,066

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	12.1	$330,710
86	12.1	330,710
87	11.9	351,047
88	25.0	274,110
TOTAL	61.1	1,286,577

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? We will spend $930,000 from maintenance and repair, $92,776 from additional equipment and $206,184 from replacement equipment for other recurring purposes.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $1 million

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$370,000
Unfunded Saturday Premium Pay		200,000
Unfunded Special Pay Rates		--
Unfunded Beneficiary Travel Cost,		150,000
Unfunded Third Party Billing Cost	6 FTEE	140,600
Unfunded Utility Cost		--
Unfunded Dialysis		--
Unfunded Inflationary Cost		600,000
Unfunded Physician & Dentists Bonus Cost		--
Unfunded Prosthetic Cost		--
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Infectious waste disposal	260,000
	Treatment of patients with "AIDS"	1 million

9. Additional comments:

ATTACHMENT

MEDICAL CENTER SURVEY

Question #4

Based on statistics from the American Hospital Association*, we would be expected to have 1294 FTEE. This would place us at least 140 FTEE below community standards and does not account for our satellite clinic in Crown Point, Indiana, or our large ambulatory care clinics. Our vacancies cover the spectrum of clinical and administrative services and would require a minimum of $5 million in additional salary support.

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* Source: - "Hospital Statistics", 1987 Edition, as quoted in Hospitals, March 20, 1988.

MEDICAL CENTER SURVEY

Medical Center: VA West Side Chicago, Illinois
Address: 820 South Damen Avenue, Chicago, Il 60612
Director: PAUL R. STANFORD, JR
Phone: (Commercial) (312)633-2100 (FTS) 388-2100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

30 medical
40 surgical

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medical beds closed due to elevator construction
Surgical beds closed due to reduced workload from O.R. renovation

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2
RN 4
LPN/LVN 9
Pharmacist 1
Technologist/Technician 1
Therapist 1
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Because we are part of a major medical complex with county, state and private hospitals, exact comparability varies dramatically between sites. We have sufficient assigned FTEE to be competitive but lack the approximately 2.1 million to fund them and the associate all other costs.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

11 FTEE
$972,786

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	15.1	412,704
87	15.7	463,146
88	0	173,843
TOTAL	30.8	1,049,693

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? All equipment and NRM projects will be expended for designated purposes.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	387,202
Unfunded Saturday Premium Pay	65,000
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	512,707
Unfunded Third Party Billing Cost	100,976
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	793,285
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	200,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments: Equipment needs remain our major problem. We estimate a 4 million dollar backlog in replacement and major unfunded equipment.

MEDICAL CENTER SURVEY

Medical Center: VAMC Chillicothe
Address: 17273 State Route 104, Chillicothe, Ohio 45601
Director: Troy E. Page
Phone: (Commercial) (614) 773-1141 (FTS) 975-7246

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psychiatry 95

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Beds are out of service due to Phase III renovation (Building 1). The building is scheduled for completion in July 1988. Beds were de-activated November 1985 due to Phase III Construction Project No. 538-076 (Building 1). Re-activation, originall scheduled upon completion of the project May 1988 (now moved to July 1988) must be delayed due to non-availability of required activation staffing.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5 Psychiatrists 1 Cardiologist
RN 0
LPN/LVN 0
Pharmacist 1.8
Technologist/Technician 0
Therapist 1 Physical Therapist 1 Speech Pathologist
Other 1 Computer Specialist

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Nursing	32.2 FTEE	$800,000 [1]
Pharmacy	10 FTEE	$315,000 [2]
Physicians	4.5 FTEE	$417,150 [3]
Ancillary & Administrative Support	6 FTEE	$171,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ - 981,444

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[1] Based on the Peat Marwick Main & Company nursing efficiency review study.

[2] Based on the Birch & Davis Associates pharmacy efficiency review study. An additiona six pharmacists ($189,000) were identified as necessary to implement full unit dose for the medical center.

[3] 1.0 Orthopedist, 1.0 Dermatologist, .5 Neurologist, .5 Urologist, .5 Gastroenterologist, 1.0 Geriatrician

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	15.1	$412,704
87	15.4	$454,296
88	0	0
TOTAL	30.5	$867,000

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment	$144,438	(86%)
Maintenance & Repair	$252,582	(71%)

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	0
Medical Supplies	$33,571
Prosthetics	0

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$246,000
Unfunded Saturday Premium Pay	$117,000
Unfunded Special Pay Rates	$ 53,450
Unfunded Beneficiary Travel Cost,	$268,762
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	$ 14,000
Unfunded Inflationary Cost	0
Unfunded Physician & Dentists Bonus Cost	$ 80,000
Unfunded Prosthetic Cost	$ 10,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

9. Additional comments: See attached sheet.

Attachment to Resource Survey
VAMC, Chillicothe, Ohio

Facility management has identified a need for 79.6 additional recurring FTEE ($2,281,600) associated with the activation of Building 1 as a Gero-Psychiatry building. The activation of the building is essential to the mission of the facility.

When Building 1 was closed for renovating in 1985, staff existed to reactivate the building upon completion. However, over the past three years, the medical center has lost 92.7 FTEE and $2,501,745 under the RAM model. This is in addition to the 30.5 FTEE lost to the "productivity improvement" cuts. The loss of 123.2 FTEE makes it impossible to reactivate Building 1 without activation funding.

Another important point is that although the RAM model has undergone several changes since its inception, there is still no reasonable mechanism for the funding of long term psychiatric patients. Medical centers whose primary mission is the treatment of these patients continue to fare poorly under the RAM model in this particular bed section. In the case of VAMC Chillicothe, only our efficiency in other bed sections besides psychiatry has prevented the loss of even more FTEE. As the model is currently structured, even if the facility received the staffing to bring it back to reasonable levels, the RAM model would remove those FTEE from the facility by virtue of the model's inability to match the reimbursement to the cost of treating psychiatric patients.

MEDICAL CENTER SURVEY

MEDICAL CENTER: VAMC Cincinnati
ADDRESS: 3200 Vine St., Cincinnati, OH 45220
DIRECTOR: Donald L. Ziegenhorn
PHONE: (Commercial) 513/559-5043 (FTS) 773-5043

1. How many operating beds, by category are temporarily out of service as of June 30, 1988?
Currently 39 Medical and 24 Surgery beds are listed as out of service on the Bed Status Report. An additional 8 General Medicine, 2 Medical Intensive Care, and 11 Surgery beds are out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
The 8 General Medicine, 2 Medical Intensive Care, and 11 Surgery beds are out of service due to our nursing shortage. The 39 Medical and 24 Surgery beds were taken out of service due to shifts in workload from inpatient to outpatient resulting in diminished need for inpatient bed capacity.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988, due to inability to recruit?

MD	6.815	
RN	31.25	
LPN/LVN	14.2	
Pharmacist	4.4	
Technologist/Technician	10.6	
Therapist	3.0	
Other	1.5	Audiologist/Speech Pathologist
	1.0	Autopsy Assistant
	1.0	Registered Records Administrator
	1.0	Nurse Anesthetist
	3.0	Police Officers
	1.0	Accountant
	1.0	Personnel Management Specialists
	51.0	Miscellaneous (primarily clerical/administrative are currently frozen due to lack of funds).

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
The following additional positions, listed by category, are needed for this Medical Center to fulfill its mission at accepted community standards of care.

45 additional Registered Nurses to provide for staffing of the Medical Center with current workload. These additional nurses would enable us to provide appropriate patient/staff ratio in critical areas (i.e. ICU with a staff patient/ratio of 2 patients to 1 nurse) additional

staffing for our step-down unit and nursing home as well as staffing in accordance with community standards for programs such as Same Day Surgery and Pre-admission testing. Additional funding would be required to pay nurses working as head nurses or ICU nurses incremental wages.

15 additional LPNs to eliminate staffing shortages throughout the medical center.

12 additional therapist positions to include Physical, Occupational, and Respiratory Therapists. These additional positions would provide for 24 hr. coverage for Respiratory Therapy, additional Respiratory Therapy coverage for the Nursing Home, as well as Physical and Occupational Therapy for the Nursing Home.

2 additional Pharmacists to provide sufficient coverage to comply with 2 day standard for mail-out prescriptions and supplement clinical pharmacy support which will assist in cost containment and high quality patient care.

5 additional positions for Information Resource Management (Data Processing) to allow full implementation of computerization throughout the Medical Center. Additional funding for computer equipment would also be required.

25 general clerical and non-professional positions would be required to provide round-the-clock ward clerk/administration coverage. These positions would also be used for functions including transporters and for central supply (SPD). This category of position would be especially helpful in relieving nursing staff from performing these non-nursing functions.

8 additional staff for expanded Quality Management functions, including Risk Management, Infection Control, and Utilization Review.

Funding required to support the above positions would be approximately $3,250,000.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds? Our adjustment was a decrease of ($202,992).

Medical Center Survey
VAMC Cincinnati
page 3.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	13.7	374,440
87	13.0	383,497
88	-0- *	80,000 *
TOTAL	26.7	819,106

*Productivity improvement losses were not initially withdrawn, but were absorbed by VACO. During FY 1988 $80,000 was withdrawn from this facility to partially cover the expenses incurred by VACO in absorbing the losses for "productivity improvement".

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	$215,000
Additional Equipment	$178,000
Maintenance & Repair	$1,070,000
TOTAL	$1,463,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.
While there hasn't been a specific reduction in inventory, we have cutback in areas including greater restrictions on the pharmacy formulary, over-the-counter drugs and nutritional supplements.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	241,437
Unfunded Saturday Premium Pay	57,846
Unfunded Special Pay Rates	126,424
Unfunded Beneficiary Travel Cost	564,558
Unfunded Third Party Billing Cost	77,500
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	1,848,235
Unfunded Physician & Dentist Bonus Cost	60,000
Unfunded Prosthetic Cost	-0-
Unfunded "Other Costs; (maintenance contracts, sharing agreements, contract physicians for Urology, Thoracic Surgery, Neurosurgery, and Gynecology)	661,037

MEDICAL CENTER SURVEY

Medical Center: Louis A. Johnson VA Medical Center
Address: Clarksburg, West Virginia 26301
Director: W. G. Wright
Phone: (Commercial) (304) 623-3461 (FTS) 923-3201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Three beds are current out of service due to construction;
(1) Psychiatry and (2) Surgery.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Clinical Addition and Renovation Project construction in progress.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD (5) -- Anesthesiologist; Orthopediologist; Urologist; Oncologist; Psychiatrist
RN (3) -- Nurse Anesthetist; Nurse Oncologist; Clinic Nurse Spec. Psychiatry
LPN/LVN (0)
Pharmacist (3)-- Staff Pharmacist; (2) Clinical Pharmacist.
Technologist/Technician (8) --Medical Technologist (4); Laboratory Technologist (4).
Therapist (3) -- Physical Therapist (1); Respiratory Therapist (1); Occupational Therapis
Other *SEE CONTINUATION IN #9.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Attached is the staffing required relating to our $25M Clinical Addition scheduled for opening Spring, 1989. Also included are positions listed in Paragraph 3, "Inability to Recruit." *SEE CONTINUATION IN #9.
TOTAL # OF POSITIONS: 78 TOTAL: $2,071,508 (SEE ATTACHED)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-277,629 and -6.5 FTEE (RAM).

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	5.1	139,390
87	4.8	141,599
88	4.8	37,404
TOTAL	14.7	318,393

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $175,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Estimated at $ 50,000. It was taken from M&R and Equipment Funds to be sure that there was no detriment to patient care.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 81,000
Unfunded Saturday Premium Pay	18,500
Unfunded Special Pay Rates	9,000
Unfunded Beneficiary Travel Cost.	75,500
Unfunded Third Party Billing Cost	27,000 (1.5 FTEE)
Unfunded Utility Cost	0
Unfunded Dialysis	30,000
Unfunded Inflationary Cost	50,000
Unfunded Physician & Dentists Bonus Cost	31,000
Unfunded Prosthetic Cost	25,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) AIDS Initiative	50,000

9. Additional comments: (Continuation of #3): We are far from being competitive for the 5 categories of physicians we are not able to recruit. For our facility, it is a combination of salary and geographic location.

(Continuation of #4): In addition to funding, we are very hampered in hospital operations due to additional ceilings such as GS 11-15, "400" & "500" categories.

VA MEDICAL CENTER
CLARKSBURG, WEST VIRGINIA

POSITION	NUMBER OF POSITIONS	TOTAL
PHYSICIANS	6	516,810
NURSES, ASSOC.	10	233,400
NURSES, FULL GRADE	7	189,861
LPN'S	10	187,050
PHARMACISTS	5	158,950
SOC. WORKER	1	30,765
ADM. CLERKS	7	117,467
SPD CLERKS	5	83,905
MEDICAL TECHNICIANS	9	187,074
RESPIRATORY THERAPISTS	8	149,640
HOUSEKEEPING AIDS	4	72,496
ENGINEERING MAINTENANCE	4	82,560
DIETITIANS	2	61,530
TOTAL	78	$2,071,508

Above figures are a combination of "inability to recruit" positions and positions for Clinical Addition due to open Spring, 1989.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center, Cleveland, Ohio
Address: 10701 East Boulevard
Director: P. Stajduhar, M.D.
Phone: (Commercial) (216)791-3800 (FTS) 290-4000

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

See Attachment

2. Give specific reasons for operating beds being out of service: i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

See Attachment

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 9.00
RN 32.0
LPN/LVN None
Pharmacist 3.0
Technologist/Technician 7.1
Therapist 1.0
Other None

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

R.N. - 28.9 FTEE x $33730 =$974,797
Nursing assistant and LPN staffing levels are comparable to those found in other area hospitals.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($369,303) RAM, MEDIPP, & SKEW adjustments. Total of all adjustments to recurring base $2,155,551

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	29.6	809,010
87	29.1	858,442
88	21.7	324,590
TOTAL	80.4	1,992,142

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $1,070,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $250,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	488,900
Unfunded Saturday Premium Pay	148,100
Unfunded Special Pay Rates	211,200
Unfunded Beneficiary Travel Cost,	121,900
Unfunded Third Party Billing Cost	115,340
Unfunded Utility Cost	0
Unfunded Dialysis	35,000
Unfunded Inflationary Cost	572,200
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	150,700
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments: See Attachment

ATTACHMENT

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Of a total of 1298 authorized operating at the VA Medical Center, Cleveland, Ohio, 413 beds are temporarily out of service as of June 30, 1988. The distribution of those beds, by category, is as follows:

Medical	24
Internal Medicine	10
Neurology	4
Rehabilitation Medicine	24
Surgery	137
Psychiatry	214

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

A number of factors have contributed to bed closures at this facility. Staffing shortages (particularly RN recruitment problems) have forced us to consolidate medical wards. Ward renovations and construction of our new surgical addition have also led to bed reductions.

Demand for inpatient care, however, has also decreased because of a declining veteran population, increased use of outpatient treatment modalities (particularly in Psychiatry) shortened lengths of stay associated with an effective utilization review program. Finally, even if staff were available to expand existing wards or to begin new inpatient programs, limited funding precludes us from beginning such initiatives.

9. Additional Comments:

While operating beds on acute and intermediate care wards have declined as explained above, we have developed viable nursing home and domiciliary programs to meet the needs of the aging and/or homeless veteran population in the Cleveland area.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: Coatesville, PA 19320
Director: R. C. Meiler
Phone: (Commercial) (215)384-7711 (FTS) 489-7218

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical Intermediate - 42
Neurology - 30
Psychiatry -323
Grand Total -395

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medical Intermediate 42 - Renovation-Fire Safety
Neurology 30 - Lack of Staff - R.N., L.P.N.
Psychiatry 21 - Lack of Staff - R.N., L.P.N., M.D.
302 - Renovation-Fire Safety

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 11 FT - 3 PT
RN 32
LPN/LVN 70
Pharmacist 0
Technologist/Technician 5
Therapist 7
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Unable to furnish due to lack of response time

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+ $125,341

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	- 16.1	- $440,036
87	- 15.9	- 469,046
88	- 15.2	- 192,679
TOTAL	- 47.2	- $1,101,761

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $70,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 0

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	400,000
Unfunded Saturday Premium Pay	71,000
Unfunded Special Pay Rates	200,000
Unfunded Beneficiary Travel Cost,	25,000
Unfunded Third Party Billing Cost	20,000
Unfunded Utility Cost	0
Unfunded Dialysis	NA
Unfunded Inflationary Cost	344,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0
Total	$1,060,000

9. Additional comments: We feel that each individual facility should be able to authorize special pay rates for shortage category positions.

MEDICAL CENTER SURVEY

Medical Center: Harry S Truman Memorial Veterans Hospital
Address: 800 Hospital Drive, Columbia, Missouri 65201
Director: J. L. KURZEJESKI
Phone: (Commercial) 314/443-2511 (FTS) 276-6020

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN 10
LPN/LVN 0
Pharmacist 6
Technologist/Technician 0
Therapist 0
Other 0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

32 - Professional (M.D., R.N., etc.)
23 - Allied Health
22 - Administrative/Clerical Support
14 - Wage Grade
91 Total

91 X $31,000 = $2,821,000
(Reference: Vacancy listing, Resource Management Committee Minutes and Staffing Needs Lists)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$229,900

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	9.9	$270,581
87	9.6	$283,198
88	6.6	$151,119
TOTAL	26.1	$704,898

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment	$458,392
Maintenance and Repair	$359,955
Total	$818,347

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	$258,000
Medical Supplies	$150,000
Prosthetics	$ 7,600
Total	$415,600

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$253,000
Unfunded Saturday Premium Pay		$ 35,036
Unfunded Special Pay Rates		$250,000
Unfunded Beneficiary Travel Cost,		$308,000
Unfunded Third Party Billing Cost	1.5 FTEE	$ 36,000
Unfunded Utility Cost		-0-
Unfunded Dialysis		$154,233
Unfunded Inflationary Cost		$390,733
Unfunded Physician & Dentists Bonus Cost		$ 54,000
Unfunded Prosthetic Cost		$190,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		
Maintenance Contracts		$156,000
Community Nursing Home (3rd & 4th Quarter Deficits)		$548,796
TOTAL		$2,375,798

9. Additional comments: This facility has provided quality care to veterans on a stringent budget for such an extended period of time that the staff has become accustomed to maximizing quality patient care with minimal resources.

MEDICAL CENTER SURVEY

Medical Center: Columbia
Address: South Carolina 29209
Director: Robert M. Athey
Phone: (Commercial) (803) 776-4000 (FTS) 677-6100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None. Although we have had no bed closures, we have adjusted bed levels from acute service to intermediate services due to inability to recruit sub-specialty surgeons.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

*MD 9
RN 16
LPN/LVN 5
Pharmacist 1
Technologist/Technician 1
Therapist 2
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

* MD - 9 ($855,000) ;Pharmacist - 5 ($165,000); Therapist - 8 ($208,000);
RN's - 99 ($2,970,000); Technologist/Technician - 18 ($360,000);
LPN's - 20 ($320,000)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$-199,694.00

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	13.2	$360,775.00
87	12.4	365,797.00
88	10.9	152,800.00
TOTAL	36.5	879,372.00

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	$109,750.00
Additional Equipment	33,666.00
Projects	210,000.00
Total	353,416.00

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 We have reduced our drug inventory by $25,000.00 The inventory for our medical supplies has been reduced by $80,264.00 due to funding restrictions and $80,000.00 in prosthetics orders are pending as a result of budgetary restraints.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$307,000.00
Unfunded Saturday Premium Pay	Annualized $143,000.00 (12 months)	52,250.00 (4.5 months
Unfunded Special Pay Rates		152,450.00
Unfunded Beneficiary Travel Cost,		200,000.00 *
Unfunded Third Party Billing Cost	3 FTEE	60,000.00
Unfunded Utility Cost		0
Unfunded Dialysis		30,686.00
Unfunded Inflationary Cost		297,711.00
Unfunded Physician & Dentists Bonus Cost		16,267.00 **
Unfunded Prosthetic Cost		0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		10,853.00

* Current - prior to enactment of new Beneficiary Travel requirements. New Travel requirements will significantly increase this amount.

** The unfunded physician and dentist bonus was $43,684 in FY87 when full-time physician FTEE was 56.8. It is lower in FY88 because full-time physician FTEE is 53.6 due to physician recruitment problems.

9. Additional comments:

See Attached.

9. Due to spiraling increases in salary and benefits in the private health care institutions, the VA is increasingly unable to retain/recruit high quality personnel. Lengthy recruitment time due to OPM regulations often cause hospital to lose identified candidates. Lack of funding capability at this VAMC will not allow us to pay Saturday premium pay to registered Respiratory Therapists, Licensed Practical Nurses, Licensed Physical Therapists, and Certified Respiratory Therapy Technicians. The cost for Saturday premium pay for Licensed Practical Nurses at this VAMC would be $37,000.00. In regard to our drug inventory, we have not added any new drugs which were high cost due to budgetary limitations.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center, Dallas, TX - 549
Address: 4500 South Lancaster Road, Dallas, TX 75216
Director: C. Wayne Hawkins
Phone: (Commercial) (214) 376-5451 (FTS) 749-5011

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

No operating beds have been taken out of service during this fiscal year. However, with the increasing complexity of programs being provided and demand for sophisticated care increasing, we do not have sufficient resources to staff all of our wards at the employee-patient ratio that would maximize our ability to provide for the demand.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 11 full-time, 3 part-time
RN 7
LPN/LVN 1
Pharmacist 5
Technologist/Technician 8 Pharmacy Tech., 2 Medical Tech., 1 Dental Tech., 1 Supr. Hemo.Te
Therapist 2 Physical Therapist
Other 3 Medical Clerk

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

10 Medical Clerk	- $182,520	10 Pharmacist	- $353,360
6 Med. Technologist	- $177,390	10 Physician	- $970,000
2 Physical Therapist	- $ 59,130	60 RN	- $2,286,600
60 Clerk Typist	- $1,095,120	49 LVN	- $1,018,536

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,325,988

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	(17.8)	($ 486,499)
87	(18.0)	(530,995)
88	(20.0)	(265,076)
TOTAL	(55.8)	($1,282,570)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? Equipment - $300,000
NRM - $149,471
(These amounts could increase during
the fourth quarter)

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Drugs - $700,000
Prosthetics - $320,000
Medical Supplies - $180,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$560,730
Unfunded Saturday Premium Pay	$250,000
Unfunded Special Pay Rates	
Unfunded Beneficiary Travel Cost,	$190,000
Unfunded Third Party Billing Cost	$ 42,450
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	$1,200,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	$320,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Unfunded portion extra paydays	$44,122
AIDS	$500,000
Cardiac Cath	$100,000
*Universal Precautions	$250,000

9. Additional comments: See attached.

*It is estimated that approximately $250,000 will be needed per year to implement DM&S Circular 10-87-79, Supplement #1, dated February 4, 1988, which dealt with the CDC Universal Precautions Procedures for protection of employees from the AIDS virus.

Several factors have played a large role in creating a severe funding deficit at our facility. First and foremost, providing adequate resources for the Pharmacy is our greatest challenge. The problem in this area includes several factors, but can be best described by an increase in workload, primarily outpatient prescriptions, coupled with industry-wide price hikes. Also, in our environment of an active, affiliated medical center, demands for effective new drugs are a reality for quality patient care. One example of that is AZT and the corresponding other high costs of associated drugs and treatments necessary for the care of the HIV, ARC, and AIDS patients. We anticipate costs for these patients to exceed $.5 million in FY 88. To date, recurring funding has not been provided for this drug or any other AIDS related costs. These new high priced drugs, and also increases to annual pharmaceutical contracts of ten to fifteen percent, cannot begin to be funded from inflationary funding provided each year on the facility's Target Allowance. This percentage has varied from one percent to five percent over the last several years.

Certainly, a pattern has developed over the recent years. While inflationary increases, patient workload, and demand for existing and innovative treatment have escalated, annual funding increases (RAM included) have not been able to offset these expenses. Fortunately, the Region and Central Office have provided nonrecurring funds to continue operations. However, these nonrecurring funds have not provided the advanced technology and state of the art treatment necessary for our Medical Center, and have not allowed us to meet all of our recurring financial needs.

This year, Central Office has stated that adequate nonrecurring funds would not be available for distribution to facilities. Therefore, various intensive cost containment efforts have been formulated which will be detrimental to the quantity and quality of care.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 1900 E. Main Street, Danville, IL 61832
Director: Donald Riedl
Phone: (Commercial) (217) 442-8000/561(FTS) 951-9561

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

As of June 30, 1988, Psychiatry Service has 40 operating beds temporarily out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

These 40 operating beds have been temporarily out of service since December 16, 1981 due to a downward trend in the ADC for Psychiatry Service and a reduction of FTEE from Fiscal Year 1982.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	8
RN	21
LPN/LVN	6
Pharmacist	3.7
Technologist/Technician	7
Therapist	1
Other	31

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

There are no similar hospitals in this area; however, we feel that if the vacancies listed above were filled, we would be adequately staffed. Using average salaries in each category, we would require an additional $2,100,000 if these positions were filled.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

(200,936)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	12.8	349.842
87	12.4	365.797
88	6.6	229.404
TOTAL	31.8	945,043

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? All NRM and equipment funds are currently being held to support recurring deficiencies.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 89,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	310.000
Unfunded Saturday Premium Pay	65.700
Unfunded Special Pay Rates	42.857
Unfunded Beneficiary Travel Cost. Does not include 7-1-88 legislation	31.800
Unfunded Third Party Billing Cost	97.983
Unfunded Utility Cost	0
Unfunded Dialysis	NA
Unfunded Inflationary Cost	252.669
Unfunded Physician & Dentists Bonus Cost	83.155
Unfunded Prosthetic Cost	63,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	310,250

Costs include requirements for Universal Precautions which are expected to escalate beyond our initial estimate, adult disposable briefs, maintenance contract increased costs associated with ADP, and other cost increases.

9. Additional comments: Answers to 7(b). and 8. may be influenced by reduction in 6. If #6. were restored in total, it would measurably improve the financial well being of this medical center.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 4100 W. Third St., Dayton, OH 45428
Director: Alan G. Harper
Phone: (Commercial) (513) 262-2114 (FTS) 778-2114

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

There are 35 surgical and 3 medical beds that are temporarily out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

These beds were leased to the USAF Medical Center, Wright-Patterson Air Force Base, in accordance with the VA/DOD Sharing Agreement. We are uncertain that we will have sufficient staff to reopen these beds when they are returned to us based on the FY89 budget.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8.4
RN 27.6
LPN/LVN 16.0
Pharmacist 1.0
Technologist/Technician 6 (Radiology, CT Scan, Lab, Cardiac Cath)
Therapist 5 (Physical and Occupational Therapists)
Other 4 (Recruitment for Radiation Therapy Technologists and a Dosimetrist to activate our Linear Accelerator is already presenting a challenge.)
5 Registered Records Administrators, Biomedical Engineering Technicians

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

A strict comparison with local hospitals indicates that 425 positions would be necessary based on FTEE to bed ratio, distributed as follows: MD - 20; RN - 125; LPN/LVN - 75; Pharmacist - 15; Technologist/Technician - 50; Therapist - 20; Other - 120. These FTEE would cost $14,714,700. Based on the high productivity of our staff, this level would not be required; however, additional FTEE would be appreciated.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$798,183 Net RAM Adjustment. This positive RAM gain was more than offset by the negative adjustments shown in items 6 and 8.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	18.1	$ 494,699
87	18.8	$ 554,595
88	12.7	$ 252,343
TOTAL	49.6	$1,301,637

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? This Medical Center estimates that $157,000 of non-recurring funds from our regular facility equipment account will be used to fund recurring needs. This represents 29% of our budget for this area. This practice will be detrimental to our programs if continued.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Our best estimate indicates a $430,000 inventory reduction in these areas will be necessary to remain solvent for FY88. This will have a negative impact on our FY89 budget as we attempt to restore inventories to adequate levels.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 326,442
Unfunded Saturday Premium Pay	$ 72,000 (4 mos.)
Unfunded Special Pay Rates	$ 51,099
Unfunded Beneficiary Travel Cost	$ 21,000 (3 mos.)
Unfunded Third Party Billing Cost	$ 43,421
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	$ 264,401
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Radiation Therapy (Contract Fees)	$ 504,000
Pay Raise	$ 75,000 (9 mos.)
Health Benefits	$ 16,000 (9 mos.)
Total	$1,373,363

9. Additional comments: Despite the current budget situation, the productivity of our staff continues to increase from FY87, as evidenced by a 19% increase in outpatient visits and a 4% increase in patients treated to date. However, the budget situation, particularly the continuing impact of the OMB productivity withdrawals as well as the A-76 process, has a very detrimental effect on the morale of our employees.

The use of nonrecurring money to fund recurring needs is having a negative impact on our ability to replace or add medical equipment necessary to provide quality care to our veterans.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 1055 Clermont Street, Denver, CO 80220
Director: Fred Salas
Phone: (Commercial) (307)399-8020 (FTS) 322-8020

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

MEDICINE - 32 NHCU TOTAL: 0
SURGERY - 30 DOM TOTAL: N/A
PSYCHIATRY - 23
HOSPITAL TOTAL: 85 GRAND TOTAL: 85

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

MEDICINE - Wards combined to improve efficiency.
SURGERY - Activation of beds to be phased in with workload increases.
PSYCHIATRY - Limited ability to recruit Psychiatrists.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4.0
RN 10.0 (critical care units)
LPN/LVN 0
Pharmacist 2.0
Technologist/Technician 6.0
Therapist 1.0
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Current staffing is comparable to Community Medical Centers.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,388,402 (RAM Loss)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	11.5	314,311
87	12.6	371,697
88	9.3	257,903
TOTAL	$33.4	$943,911

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $350,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $150,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	230,000
Unfunded Saturday Premium Pay	80,000 (eff. 6/5/88)
Unfunded Special Pay Rates	220,000
Unfunded Beneficiary Travel Cost	230,000
Unfunded Third Party Billing Cost	15,000
Unfunded Utility Cost	150,000
Unfunded Dialysis	20,000
Unfunded Inflationary Cost	450,000
Unfunded Physician & Dentists Bonus Cost	390,000
Unfunded Prosthetic Cost	80,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) (Treatment for AIDS Patients)	300,000

9. Additional comments: High cost for treatment of AIDS and current state of technology have impacted recurring funding. Additional costs have been incurred due to sophisticated surgeries, joint replacements, prosthetics and the aging veteran. Our referral pattern has been increased with the entry of VAMC's Ft. Meade & Hot Spgs., SD into our medical district & we serve as their tertiary care facility.

MEDICAL CENTER SURVEY

Medical Center: Des Moines, Iowa
Address: 30th and Euclid, Des Moines, Iowa 50310
Director: Wayne Maddocks
Phone: (Commercial) (515) 271-5850 (FTS) 862-5850

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

79 acute medicine beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The current inpatient census has allowed some ward consolidations for economies of operation. These beds will go back into service when the inpatient census rises.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.0
RN 0
LPN/LVN 3.0
Pharmacist 0
Technologist/Technician 6.0
Therapist 0
Other 2.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Staffing levels are reasonably adequate at this facility. Comparisons with similar community hospitals have not been attempted. However, at existing physician pay levels, it is nearly impossible to recruit physicians in the subspecialties, particularly in anesthesiology, cardiology, infectious diseases, geriatrics, and orthopedics.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($726,085) - 1988 Target Allowance was reduced by $726,085

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	8.7	$237,783
87	8.4	$247,798
88	0	90,907
TOTAL	17.1	$576,488

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $46,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $100,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$202,706
Unfunded Saturday Premium Pay	22,800
Unfunded Special Pay Rates	11,168
Unfunded Beneficiary Travel Cost,	52,788
Unfunded Third Party Billing Cost	19,704
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	279,803
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Universal Precautions	20,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Carl Vinson VA Medical Center
Address: U. S. Highway 80 West, Dublin, Georgia 31021
Director: William O. Edgar, Medical Center Director
Phone: (Commercial) (912)272-1210 extension 201 (FTS) 259-0201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 6
RN 24
LPN/LVN 2
Pharmacist 2
Technologist/Technician 2
Therapist 4
Other (Medical Record Librarian) 1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community? (See attached)

Respiratory Therapy	1.0	$20,598	Pharmacy Tech's	10.0	$209,538(1)
Library	2.5	$29,726	Registered Nurses	8.0	$207,704
Administration & ADP	12.0	$241,140	Police Officers	2.0	$33,260
Pharmacists	8.5	$290,564(1)	Rehab. Therapists	5.0	$125,995
		TOTAL		49.0	$1,158,525

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
Reduction of $97,103 and 2.6 FTEE.

(1) Including unit dose. In order to implement a unit dose system of medication distribution for the hospital, these positions would be required.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	N/A	N/A
86	-7.5	-$204,986
87	-7.7	-$227,148
88	-6.9	-$97,389
TOTAL	-22.1	-$529,523

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 (See attached narrative)

Pharmacy - $76,000

Medical Supplies - $48,408

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$163,958
Unfunded Saturday Premium Pay	Effective 5/25/88	$25,425
Unfunded Special Pay Rates		-0-
Unfunded Beneficiary Travel Cost,		$42,213
Unfunded Third Party Billing Cost	1.5 FTEE	$36,097
Unfunded Utility Cost		-0-
Unfunded Dialysis		N/A
Unfunded Inflationary Cost		$100,000
Unfunded Physician & Dentists Bonus Cost		$74,967
Unfunded Prosthetic Cost		$17,858
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Maintenance Contracts	$100,000

9. Additional comments: (Addendums to items 4 and 7(b) attached)

Addendum to Item 4.

An increase of FTEE and associated salary dollars would be a starting point to ease the burden existing at VAMC Dublin and perhaps other VA Medical Centers. Our major problem, however, is the physical location of Dublin, Georgia, in relation to a viable applicant pool of skilled health care professionals and technicians. Provision of FTEE and current salary level dollars will not make us competitive with local surrounding hospitals for the personnel in our fifty mile commuting distance. For example, in the recruitment of RNs local hospitals in this sparsely populated rural Georgia setting are offering 32 hour weeks at more money than we are paying for a 40 hour week; they are offering signing bonuses of up to $3,000.00 for one year of service. Additionally, they are offering shift differentials and other benefits such as weekend and holiday pay that are in some cases 75% greater than we can offer. Although the example given is specific to RNs, similar situations have occurred in our recruiting of Respiratory Therapists, Pharmacists, Rehab Therapists and Radiology Techs. Merely providing FTEE and commensurate salary dollars would be of some help but the ability to offer benefits to attract skilled professionals and technicians into the area and to retain them is of extreme necessity.

Addendum to Item 7(b).

In general, inventories have not been affected by inadequate funds. Medical and Pharmacy inventories are being maintained by dollar reductions from non medical accounts such as Engineering and Building Management. Every effort is being made to reduce medical supply costs but increased inpatient and outpatient visits, as well as, more acutely ill patients have increased drug and ancillary costs. The funding of these increases from building maintenance accounts, in the short range, provides adequate inventory levels. However, in the long range, as building maintenance and equipment are ignored, deterioration will "catch up" and directly affect patient care.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 508 Fulton Street, Durham, NC 27705
Director: Barbara A. Small
Phone: (Commercial) (919) 286-6903 (FTS) 671-6903

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 49
Neurology - 4
Surgery - 72
Grand Total - 125

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Our inability to recruit and retain RNs is the primary reason that this facility has operating beds out of service.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	1.0
RN	37.0
LPN/LVN	11.0
Pharmacist	3.0
Technologist/Technician	9.0
Therapist	1.0
Other	4.0
Total	66.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD	3.0 FTEE	$ 233,605	Technologist/Tech	- 55.3	$1,327,583
RN	270.2	8,967,127	Therapist	- 12.0	324,369
LPN	47.5	904,448	Other	- 73.0	2,190,000
Pharmacist	2.6	99,771			
			Total	463.6	$14,046,903

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ -207,943

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85 none for FY 85		
86	12.0	$ 327,977
87	11.7	345,147
88	11.9	214,595
TOTAL	35.6	$ 887,719

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	$ 228,015	*$171,571 remains for emergencies
Additional Equipment	202,662	
M&R Projects	369,000	*$ 14,000 remains for project design
Total	$ 799,677	

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	$ 181,548
Medical Supplies	259,912
Prosthetics	37,343
Total	$ 478,803

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 175,313
Unfunded Saturday Premium Pay		32,431
Unfunded Special Pay Rates		173,498
Unfunded Beneficiary Travel Cost		-
Unfunded Third Party Billing Cost		-
Unfunded Utility Cost		-
Unfunded Dialysis		-
Unfunded ~~Inflationary~~ Cost (and Usage)		813,677
Unfunded Physician & Dentists Bonus Cost		-
Unfunded Prosthetic Cost		-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Maintenance Contracts	150,611
	Sharing Agreements	6,439
	Other (Supplement Control Points)	508,014
	Total	$1,859,983

9. Additional comments: (See attached)

Medical Center Survey - VAMC Durham, NC

9. New beneficiary travel regulations will go into effect July 1, 1988. It is anticipated that additional funds will be required to meet this need. It should also be noted that the new regulations will require increased monitoring and cost accounting. We will be expected to accommodate these changes without additional FTEE.

We will be completing a 120-bed Nursing Home Care Unit this year. There are serious concerns that adequate activation funds will not be available to open this facility.

Because of our RN shortage this year, we have contracted with local personnel agencies to provide temporary coverage in an effort to prevent additional bed closures. We have spent approximately $100,000 this year for contract nurses.

Community Nursing Home Care funds have also been very limited this year. The demand for CNHC funds has been high because of the need to turn our acute care beds over as quickly as possible, thereby making beds available for new patients who require hospitalization. We are projecting a need for approximately $100,000 for the remainder of this fiscal year.

Increased Joint Commission and Utilization Review requirements imposed on the facility necessitates shifting scarce resources to these mandated programs.

We continue to be concerned with the issue of equal access to the VA system for the non-service connected veteran. There appears to be significant variances throughout the country with regard to these patients versus the service connected patient. In some medical centers services are severely curtailed and often limited to the service connected patient because of inadequate resources.

Ceiling limits have been imposed on the Medical Center for positions in the 400 Cost Center (administrative positions) and the 500 Cost Center (Building Management and Engineering positions). The ceiling imposed on our 500 Cost Center positions is actually lower than the number of positions locally authorized. This forces us to leave authorized and needed positions vacant. The restriction also limits management's flexibility to utilize our personnel resources as needs change, i.e., we cannot hire additional Ward Secretaries to relieve the Nursing staff because we don't have additional ceiling in the 400 Cost Center.

MEDICAL CENTER SURVEY

Medical Center: EAST ORANGE
Address: EAST ORANGE, NEW JERSEY 07019
Director: Mr. Peter Baglio
Phone: (Commercial) (201) 676-1000 (FTS) 342-1211

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine	120	Spinal Cord Injury	10
Intermediate Med	4	Surgery	124
Neurology	36	Psychiatry	8
Rehabilitation Med	4		

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

91 – Beds closed as a result of a project to correct environmental deficiencies and improve patient privac
19 – Beds used for outpatient hemodialysis treatment
55 – Beds closed to provide space for relocation of the Newark Outpatient Clinic to the Medical Center
*141 – Beds closed temporarily to provide swing space for the project to correct environmental deficiencies etc.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 7
RN 51
LPN/LVN 20
Pharmacist 11
Technologist/Technician 12
Therapist 9
Other Clerical 50

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Comparative data of workload indicator and FTE for private sector hospitals in Northern New Jersey is not available to make such a comparison. Many hospitals contract with groups for clinical services (eg. Radiology, Laboratory). Contracted services are not included in employment levels, making FTE levels in those hospitals artificially low.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

FTEE – 14.1
Amount – $1,548,225

*This project is scheduled for completion in November 1988. At that time, we expect have only enough nursing staff to reopen 41 beds. We would need about 33 registered nurses, 12 licensed practical nurses, and 24 nursing assistants to open the remaining 100 beds. It should be noted that this information has not been provided to higher level VA management as the construction/renovation project completion date is still four and one half months away.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	No figures available	
86	19.4	$530,230
87	19.0	$560,495
88	NONE	$266,529
TOTAL	38.4	$1,357,254

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$181,000
Unfunded Saturday Premium Pay	84,000
Unfunded Special Pay Rates	190,000
Unfunded Beneficiary Travel Cost,	200,000
Unfunded Third Party Billing Cost	82,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	50,000
Unfunded Inflationary Cost	450,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	105,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Maintenance Contracts	55,000
Infection Control Measures	250,000
TOTAL	$1,647,000

9. Additional comments: Universal blood and body fluid precautions mandated as a result of the tratment of AIDS patients presents significant funding problems. The above unfunded beneficiary travel amount is an estimate based on the assumption that the Administrator implements that portion of P.L. 100-322.

JUN 21 1988

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 135 East 38th Street Blvd., Erie, PA 16504
Director: Jack D. Graham
Phone: (Commercial) 814-868-6210 (FTS) 726-6172

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?– Because of lack of funds

MD	1
RN	7
LPN/LVN	3
Pharmacist	0
Technologist/Technician	0
Therapist	1
Other	8

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN - 10; LPN - 5; NA - 0; MD - 5; Pharm - 2; Tech - 5; Therapists -2;
P.A. -2; Med. Clerks - 7; 3rd Party Billing - 2; QA Staff/Concurrent Review - 2;
Administration - 6; Engineering & Bldg. Mgt. - 8

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$104,361 RAM

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	3.9	106,593
87	3.7	109.149
88	4.0	47,024
TOTAL	11.6	262,766

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $300,626 - M&R

Equipment - 0

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $300,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	FY 1988 Dollar Amount
Unfunded Within Grade Cost	102,000
Unfunded Saturday Premium Pay	17,800
Unfunded Special Pay Rates	22,000
Unfunded Beneficiary Travel Cost,	41,000
Unfunded Third Party Billing Cost	20,700
Unfunded Utility Cost	-0-
Unfunded Dialysis	7,000
Unfunded Inflationary Cost	185,000
Unfunded Physician & Dentists Bonus Cost	5,000
Unfunded Prosthetic Cost	30,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Med/Surg Tests, CAT Scans, MRIs	50,000
Drugs	150,000
Radiology Contract	35,000
Body Substance Isolation Supplies	50,000

9. Additional comments: To implement the Body Substance Isolation protocols as directed, we are estimating our FY 1989 cost to be $252,000. To date we have not received any funding for this program.

MEDICAL CENTER SURVEY

Medical Center: VA Medical & Regional Office Center
Address: 2101 North Elm, Fargo, ND 58102
Director: David C. Engstrom, M.D.
Phone: (Commercial) 701-232-3241, Ext. 201 (FTS) 783-3201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Hospital total 73 Med. 38, Surg. 29, ICU 6 6/30
Nursing Home total 0 through Directors
DOM Total 0 Office.
Grand Total 73

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit Special Care nurses - 6 hospital beds.
Lack of personal service dollars to support FTEE to staff operating beds.
Lack of all other dollars to provide required services - 67 hospital beds.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.0
RN 7.0
LPN/LVN 3.0
Pharmacist 1.0
Technologist/Technician (Radiology) 1.0
Therapist (Respiratory) .5
Other Social Workers 2.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

5 M.D.'s	3 Social Workers	40.5 Total
20 RN's	1 Pharmacist	$1,260,360 *Based on average salary.
8 LPN's	1 Physical Therapist	Does not include MD, RN, salary bonus
1 Radiology Tech.	1.5 Respiratory Therapist	and premiums - $330,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- $597,949

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85 None		
86	- 5.0	- $136,657
87	+ 1.0	- $344,635
88	0	- $ 89,302
TOTAL	- 4.0	- $570,594

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$ 667,341 Equipment, M&R, and ADP

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Inventory reductions had been implemented in prior fiscal years. We have not maintained supply inventories in excess of needs for at least two years.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 103,280
Unfunded Saturday Premium Pay		50,000
Unfunded Special Pay Rates		-
Unfunded Beneficiary Travel Cost,		233,398
Unfunded Third Party Billing Cost		59,390
Unfunded Utility Cost		41,631
Unfunded Dialysis		-
Unfunded Inflationary Cost		181,700
Unfunded Physician & Dentists Bonus Cost		317,773
Unfunded Prosthetic Cost		39,058
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Contract consultant	100,000
	maintenance contracts	200,000
	Total	1,326,230

9. Additional comments: Unfunded third party billing cost reflects only DM&S cost. No DVB or District Counsel costs are shown.

MEDICAL CENTER SURVEY

Medical Center:	Fayetteville, Arkansas
Address:	1100 North College
Director:	Dan G. Kadrovach
Phone:	Commercial (501) 444-5000 (FTS) 742-5000

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Twenty two General Surgery Beds are temporarily out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

There are many factors which impact on the management decision to temporarily take beds out of service. We have outlined the reasons which apply to VAMC Fayetteville, AR.

1. DOD PL 99-272 requires that beds be maintained in case of a military emergency. This prohibits closures of bed sections and subsequent reduction of staffing. However, the impact of this is tremendous on the Resource Allocation Models (RAM) which is the funding model for the VA. Maintaining large fixed costs i.e., building maintenance, utilities for heating and cooling, etc. when workloads decrease results in unproductive posture under RAM which fosters continued loss of resources.

2. There are fifty three (53) authorized operating beds for the Surgery Service which includes 41 general surgery and 12 urology beds. The occupancy rate of the surgery service has declined from 80.6% in 1980 to 29.8% in 1987 as a result of changes in practice patterns and the changes in the healthcare environment such as decreased length of stay and shifting from inpatient to outpatient surgery. The Average Length of Stay (ALOS) was reduced from 11.6 days in FY 1982 to 6.7 days in FY 1987. The decrease in the ALOS is the result of pre-admission work-up, decreased pre-op length of stay, scheduled surgeries and increased Quality Assurance and Utilization Review monitoring.

When you combine the trends in the Surgery Service with the same, although slightly less severe, trends in the Medical Service the results are reflected in the overall occupancy rate for the medical center going from 85.1% with an ALOS of 12.9 days in 1980 to an 54.0% occupancy with an ALOS of 8.7 in FY 1987.

Although the occupancy rate and the Average Length of Stay have decreased dramatically the actual number of inpatients treated reflects only a slight decrease from 4,812 in FY 1980 to 4,352 in FY 1987.

While the inpatient workload has decreased the outpatient workload has increased. The outpatient growth is attributed to changes in the national and community healthcare practice patterns, increased cost and reduced coverage provided by private health insurance groups; shifting from the high cost inpatient services to lower cost outpatient services, consumers demanding treatment as an outpatient in order to maintain family ties and meet work responsibilities. The total number of outpatient visits has increased from 26,587 in FY 1980 to 46,380 in FY 1987 with a projection of 51,000 visits during FY 1988. The number of Ambulatory Surgeries increased from 889 in FY 1986 to 1,376 in FY 1987.

In order to accomplish the 74.4% increase in the outpatient workload, resources from the 9.5% decrease in inpatient workload have been shifted by facility management.

At the same time, the following services were implemented to ensure that the needs of the veterans in the Primary Service Area were met:

a. Health Screening Clinic to provide access to care for veterans in the medically underserved communities in the medical centers Primary Service Area.

b. Additionally the program of the medical center was reviewed and underutilized medical and surgery beds were redesignated to provide inpatient psychiatric beds to treat the increasing volume of veterans presenting with Psychiatric diagnosis;

c. As an alternate to high cost acute care for the frail elderly intermediate care beds were designated;

d. An ambulatory surgery program was implemented;

3. As the aforementioned plans were being implemented both resource dollars and FTEE were being reduced for the following reasons:

a. One percent productivity improvement;

b. "Savings" required as a result of the Decentralized Hospital Computer Program (DHCP);

c. Resource Allocation Methodology (RAM) adjustments;

d. Underfunding for implementation of staff protection for AIDS;

e. Underfunding for implementation and monitoring for compliance to standards for environmental safety i.e., asbestos, ETO, Material Safety Data Sheets, formaldehyde, cytotoxic and antineoplastic drugs, mercury spills and etc.;

f. Underfunding for staff to accomplish:
(1) A-76 studies and Most Efficient Organization (MEO) studies;

(2) Eligibility Reform;

(3) Third Party Billing;

g. Supply inventory reduction;

h. Beneficiary travel reduction;

i. Underfunding of within-grade salary increases and incentive awards;

j. Lack of funding for implementation of Quality Assurance and Utilization Review programs.

All of these management strategies required resource dollars and staffing. After reviewing all factors and to maximize the resource dollars, the decision was made to temporarily remove from service the 22 underutilized surgery beds and redistribute the human and dollar resources. This was accomplished with the understanding that the bed could be reactivated within forty eight hours should the need arise.

For FY 1986, FY 1987 and FY 1988, reductions to the recurring base (.001) totaled $1,408,608 and 26.5 FTEE.

When all of the above factors are considered together with the fact that the first 5 days of hospitalization and the first few outpatient visits are resource intensive due to the diagnostic requirements and the physical condition of the patient one can only wonder how much longer a facility can do more with less.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD Eight (8)
RN Ten (10)
LPN/LVN Three (3)
Pharmacist One (1)
Techologist/Technician Five (5) includes Pharm., Safety, SPD, MAS
Therapist Two (2)
Other Nursing Assistant-2; IRM Chief-1; Building Management-2; Food Service-5; Industrial Hygienist-1; Engineering A/C Mech.-1; Clerk-Typist-1; Asst. Chief Supply-1; Dentist-1; Personnel Specialists-1; Fiscal-2; Security Officer-1; Social Worker-1

As of June 30, 1988 there will be a total of 49 positions vacant due to meeting an authorized FTEE ceiling and the dollar reductions to the recurring base as outlined in paragraph 6.

4. How much funding and how many positions(FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The above listed 49 positions plus an additional four FTEE. The additional FTEE would include (2) laundry workers and (2) Pharmacists.
At an average salary of $30,000, this would require at total of Four additional FTEE positions and $1,590,000 recurring personal service dollars.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

A decrease of $322,365.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement?"

FY	FTEE	FUNDING
85		
86	5.5	$150,323
87	5.5	162,249
88	4.6	60,743
TOTAL	15.6	373,315

7. (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Estimate at this time is $60,000.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$100,000
Unfunded Saturday Premium Pay	30,000
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Costs	100,000
Unfunded Third Party Billing Costs	60,000
Unfunded Utility Costs	0

Unfunded Dialysis	0
Unfunded Inflationary Costs	100,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Costs	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0
	TOTAL $390,000

9. Additional comments: The impact of withdrawing FTEE and dollars late in the fiscal year while requiring that staffing be maintained exactly on authorized ceiling would be very difficult; but the withdrawal of dollars and staffing due to 1% productivity, DHCP "savings" and etc without RIF authority creates an environment of discontent and reaction management rather than planned management.

In small facilities where the work force is stable, the employees do not leave. Without RIF authority theses employees linger on the rolls and must be paid from other operating funds until attrition reduces the FTEE to the adjusted ceiling. What this means of course is funds for such things a pharmacy is then used for FTEE rather than drugs.

This is principally due to the fact that FTEE ceiling reduction by attrition seldom occurs in the areas where excess staffing exists or were workloads permit you to "do tomorrow what you could not accomplish today." Unfortunately, the areas receiving the most impact are the patient care and the support areas i.e., nursing, dietetics, building management and pharmacy.

MEDICAL CENTER SURVEY

Medical Center: Fayetteville, North Carolina
Address: 2300 Ramsey Street, Fayetteville, NC 28301
Director: Anthony G. Branch
Phone: (Commercial) (919) 822-7059 (FTS) 699-7059

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
25 Psychiatric Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
Renovation Projects

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	7
RN	7
LPN/LVN	2
Pharmacist	2
Technologist/Technician	4
Therapist	5
Other	3

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

M.D.	6	$600,000	Technologist/Technician	29	$608,569
RN	13	424,093	Therapist	3	91,698
LPN/LVN	8	151,912	Other	30	627,171
Pharmacist	8	318,636			

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
-$16,196

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	- 6.9	$ -188,587
87	- 6.8	-200,598
88	- 7.0	- 62,298
TOTAL	-20.7	-451,483

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $115,150

Based on utilizing available equipment funds for personal services needs to meet our assigned ceiling.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $400,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$134,080
Unfunded Saturday Premium Pay	21,690
Unfunded Special Pay Rates	81,862
Unfunded Beneficiary Travel Cost,	25,000
Unfunded Third Party Billing Cost	
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	194,274
Unfunded Physician & Dentists Bonus Cost	61,622
Unfunded Prosthetic Cost	69,078
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) C.T. Scans	96,932
Community Nursing Home Care	127,475

9. Additional comments: See attached sheet

MEDICAL CENTER SURVEY

9. Additional comments: There are three areas I would like to address that have had and will continue to have significant impact on our medical center's operation. The first area of concern is the FTEE restrictions imposed on each medical center for employees assigned to the 400 and 500 cost center series. Total patient care involves not only "hands-on" direct care employees, but also indirect support personnel, i.e., Administrative, Building Management, and Engineering. The FTEE ceilings imposed in these areas have adversely affected our medical center's ability to effectively provide indirect support to our "hands-on" direct care staff. I respectfully urge Congress to re-evaluate these restrictions that have been placed on our agency and restore the flexibility needed by each medical center director in providing top quality care to our veterans. The second area of concern is the inadequate funding available for our Community Nursing Home Care Program. With our aging veteran population, it is imperative that appropriate levels of care be provided to each patient. In order to accomplish this objective, funds must be available to transfer patients from an acute level of care to a long-term level of care, i.e., Community Nursing Home. As stated in question #8, an unfunded need of $127,475 is estimated in our Community Nursing Home Care Program for the remainder of FY-88. Without these additional funds, outplacement of patients from the acute care wards to a long-term area cannot be accomplished when clinically warranted. This state of quandary will not only jeopardize our facility's ability to provide acute care treatment to other veterans in need, but also produce negative results in our facility's financial condition via the Resource Allocation Model. The third concern I would like to address at this time is the Resource Allocation Model. While I concur with the overall consensus that the establishment of the Resource Allocation Model has greatly enhanced the methodology utilized by the Department of Medicine and Surgery for resource distribution, the two year time frame between a facility's measured workload against actual expenditures and the actual target allowance adjustment must be reduced significantly. Facilities which have experienced negative results in the Resource Allocation Model cannot institute the necessary changes and/or modifications to enhance its RAM profile, and at the same time continue to maintain a current level of service when thousands of dollars will be withdrawn from a facility's recurring base because of two year old workload. Facilities must be compensated for their positive results in the subsequent years in order to continue those efforts while maintaining a level of service to support the cost of producing the associated workload. Our facility has been targeted to lose over $490,000 in our recurring base for FY-89 due to FY-87 workload. While we have instituted several improvements, modifications and additional programs in FY-88 to enhance our RAM profile, results of these changes will not be reflected in our target allowance until FY-90; therefore, continued improvements as well as maintaining a current level of service for FY-89 cannot be accomplished unless additional funds are received to assist in our efforts. We feel that in many situations the RAM Model cannot accurately measure the true degree and complexity of workload being accomplished by a facility, especially in the small, unaffiliated medical centers. While I firmly believe that some mechanism should be available to measure a facility's workload against the cost to produce that workload, a thorough study should be conducted to accurately assess the overall impact the Resource Allocation Model has created within the Department of Medicine and Surgery.

MEDICAL CENTER: Fresno, Station #570
ADDRESS: 2615 East Clinton Avenue, Fresno, CA 93703
DIRECTOR: Lawrence C. Stewart
PHONE: (Commercial) (209) 225 6100 (FTS) 466-5000

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988:

Category	Out of Service	Operating	Authorized
Surgery	19	56	75
Medical Service	74	81	155
Psychology	0	35	35
Nursing Home Care	0	60	60
TOTALS	93	232	325

2. Give specific reasons for operating beds being out of service; i.e. renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Operating beds listed above are out of service due to current renovation projects.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

According to the Medical Center Chief of Personnel, the following positions have been difficult to fill due to (1) insufficient labor pool, (2) competition from the private sector for trained staff, and (3) insufficient budget to hire authorized FTEE.

Category	Number vacancies
MD	3
RN	5
LPN/LVN	0
Pharmacist	1
Technologist/technician	0
Therapist	2
Other	8

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

To properly answer this question would require a rather complex analysis since local hospitals vary greatly in terms of staffing mix, services provided and census load. Inquires made indicate local hospitals do not gather data on a consistent and comparable basis. However, based upon direct observations and information obtained from staff who have worked in both settings, community staffing levels are conservatively estimated to be at least 10% higher than ours. This would equate to over 75 FTEE and $2.6 million. A proper analysis and comparison would be informative.

5. What was your fiscal year 1988 Target Allowancce (T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$788,752 and 17.3 FTEE was withdrawn.

6. How much funding and FTEE did your facility lose during FY 1985 - FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	None	None
86	7.5	$204,986
87	7.6	$224,198
88	7.7	$ 96,369
TOTALS	22.8	$525,553

7(a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	(.19)	$243,125
Additional Equipment	(.20)	$ 79,325
Non Recurring M&R	(.23)	$490,896
TOTAL		$813,346

7(b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.

DRUGS:

The spiraling cost of drugs impacts the ability of Pharmacy service to maintain inventories. In FY 88, we provided Pharmacy a 28% budget increase over the previous year's actual expenditures. According to pharmacy staff, even this increased budget does not allow the pharmacy to maintain an inventory level consistent with the previous year. Inventory levels are estimated to be $50,000 below FY 87 levels.

PROSTHETICS:

According to the Center's prosthetic Chief, about $50,000 of items have been deleted from inventory. The items specifically include:

ITEM	AMOUNT
Wheelchairs	$22,000
Shower Products	10,000
Hydrolaters	2,000
Nerve Stimulator Units	16,000
TOTAL	$50,000

MEDICAL SUPPLIES:

According to the Supply Service chief, inventories are $100,000 short of current needs. He cited specific examples of a reduced inventory of heart catheters, respiratory supplies, and IV solution sets as examples. This amount addresses only the centralized supply operations, and does not reflect separate inventories maintained by medical departments.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories?

Category	Amount	
Unfunded within Grade Cost	$ 188,011	
Unfunded Saturday Premium Pay	67,500	(Note 1)
Unfunded Special Pay Rates	566,028	
Unfunded Beneficiary Travel Cost	120,805	(Note 2)
Unfunded Third Party Billing Cost	9,976	
Unfunded Utility Cost	0	
Unfunded Dialysis	70,481	
Unfunded Inflationary Cost	751,186	
Unfunded Physician & Dentist Bonus Cost	88,966	
Unfunded Prosthetic Cost	82,000	
Unfunded "Other" Cost	26,106	(Note 3)
TOTAL	$1,959,059	

Note 1 - Saturday premium pay became effective pay period 11. This figure represents four remaining months of the fiscal year.

Note 2 - Assumes beneficiary travel is reinstated July 1, 1988.

Note 3 - Includes costs of implementing Circular 10-87-79, which requires Medical Centers to protect employees from infections such as AIDS. This involves purchase of items such as face masks and disposable gloves to isolate body substances.

9. Additional comments: None

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical & Regional Office Center
Address: Fort Harrison, Montana 59636
Director: Charles A. Milbrandt
Phone: Commercial: (406) 442-6410, Ext. 363; FTS: 585-7363

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

We have no beds out of service at this time. However, we are severely understaffed and any time our occupancy is over 65%, the staff to patient ratio is critically below standards.

2. Give specific reasons for operating beds being out of service, i.e, renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc..

As stated in question #1, we have so far been able to keep all our beds open, however, in FY 1988 we have diverted $750,000 in equipment, construction and non-VA workload funds to our salary account to fund our current staff, which we have been forced to reduce to a critically short level. In December, 1987, we initiated a hiring freeze which we are still under. We do not have problems recruiting staff, but simply lack sufficient funds to maintain an adequate FTEE level.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

Our vacancies are not due to inability to recruit, but are due simply to lack of sufficient funds. We currently have 11.5 FTEE vacant due to the hiring freeze. However, as shown in the next question, we feel we are actually understaffed for the workload we are expected to provide.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The private hospital in our community (similar in size and scope) has a staff to patient (average daily census) ratio of nearly 5 to 1. Statistics on other hospitals in the state indicate similar ratios. Our ratio is 3.0 employees to each patient, which includes physicians. We feel that an additional 53.5 FTEE would bring our ratio to a level commensurate with our needs. These positions are as follows:

MD	5.5
RN	10.0
LPN/LVN	10.0
Pharmacist	2.0
Technologist/ Technician	8.0
Therapist	1.0
Other	17.0
TOTAL	53.5

Total cost of the above is estimated at $1,479,700.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Our adjustment on the referenced line was a loss of $247,685. The Resource Allocation Model for FY 1988 would have resulted in a gain of $183,676 but we were designated a Small Unaffiliated Gainer Hospital which resulted in a penalty of $431,361, thereby causing the loss.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	3.8	- $103,859 (recurring)
87	3.9	- $115,049 " "
88	2.2	- $ 72,948
Total	9.9	- $291,856

Since these reductions were recurring, the cumulative effect for this and any future year will be the total $291,856.

7. (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment	$112,494
M&R	$260,272
Non-VA Workload	$377,234
	$750,000

7. (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.

In FY 1986 and 1987, we took several steps to reduce inventory levels in all the above areas in order to reduce operating costs. This was due to budget shortages in those years. By FY 1988 our inventory was already dangerously low, and has remained so all year. Costs in these areas will increase by approximately $420,000, or 26% in FY 1988, and will still not result in any increases in actual inventory.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grades	$34,800
Unfunded Saturday Premium Pay	10,000
Unfunded Special Pay Rates	-
Unfunded Beneficiary Travel Cost	248,000
Unfunded Third Party Billing Cost	15,100

Unfunded Utility Cost	-
Unfunded Dialysis	-
Unfunded Inflationary Cost	88,500
Unfunded Physician & Dentist Bonus Cost	80,000
Unfunded Prosthetic Cost	-
Unfunded "Other" Costs	-

9. Additional Comments:

In the past three years we have experienced a rapid growth in workload. Outpatient visits have increased by 50% between FY 1986 and 1988. Our discharges have grown by about 10% in the same period. We have met this increasing workload, and have done so with a slightly decreasing staff, and a number of cost saving measures. In the current year, we initiated a hiring freeze in December, and have not been able to lift it since. We also had to divert $750,000 from equipment, M&R, etc., to meet our operating costs. We feel that, without relief, we will have no alternative but to close beds and limit workload in FY 1989.

Our efforts have been further hampered in recent years by the condition of some of our diagnostic equipment, which is in bad need of replacement. I refer especially to our ultrasound equipment, which we have been trying to get replaced for three years. Also, we are in need of a CT scanner. However, to date, funds have not been available to meet these needs. I am concerned now with our need to divert the equipment funds we do have available to general operating needs, which will further aggravate the problem.

Continued expectations to be more productive are unrealistic without increased financial support. Staff stress is high and burn-out is inevitable.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center #566
Address: Fort Howard, Maryland 21052
Director: Mr. Philip S. Elkins
Phone: (Commercial) (301) 687-8740 (FTS) 935-8740

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
-4 Intermediate General Medicine - out of service
-14 Acute General Medicine - out of service
-18 Grand Total out of service beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
6 Acute General Medicine beds out of service due to staffing shortages (RN Recruitme
4 Intermediate Medicine beds out of service due to renovation projects
8 Intermediate Medicine beds out of service due to renovation projects

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

	FTEE
MD	.5
RN	15.0
LPN/LVN	21.0
Pharmacist	2.0
Technologist/Technician	4.0
Therapist	2.0
Other	5.0
Total	49.5

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD	$298,689	4.0 FTEE	Technologist/Technician	$65,164	3.0 FTE
RN	$798,221	24.0 FTEE	Therapist	$87,156	3.0 FTE
LPN/LVN	$161,769	8.0 FTEE	Other	$198,984	6.0 FTE
Pharmacist	$ 39,129	1.0 FTEE	Total	$1,649,112	49.0 FTE

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
$-65,550

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity "improvement"?

FY	FTEE	FUNDING
85	-0-	$ -0-
86	5.1	139,390
87	5.3	156,349
88	4.6	92,102
TOTAL	15.0	$387,841

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $120,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$106,000
Unfunded Saturday Premium Pay	30,400
Unfunded Special Pay Rates	74,741
Unfunded Beneficiary Travel Cost,	23,521
Unfunded Third Party Billing Cost	21,418
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	74,733
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-
Total	$330,813

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Fort Lyon, Colorado
Address: Fort Lyon, Colorado 81038
Director: B. J. Campbell
Phone: (Commercial) (719) 456-1260 (FTS) 323-3100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psychiatry - 52 Beds

2. Give specific reasons for operating beds being out of service: i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The beds are out of service pending renovation of Ward 7B into a 37 bed Nursing Home Care Unit. In order to comply with standards/requirements for patient privacy and to meet the needs of the aging veteran population, this 52 bed ward will be renovated and redesignated as a NHCU consisting of 37 beds.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2 psychiatrists
RN 7
LPN/LVN 6
Pharmacist
Technologist/Technician
Therapist 1 Occupational Therapist, 1 Supervisory OT, 1 Supervisory Manual Arts
Other Therapist, 1 Music Therapist, 1 Industrial Hygienist

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

1 Physician -	$ 62,571	3 Recreation Therapists -	80,493	1 Engineering Tech. -	26,831
8 RNs -	214,645	1 Dental Hygienist -	19,738	2 Police Officers -	35,414
4 LPNs -	70,829	1 Dietetic Tech. -	17,707	5 Clerical -	83,003
5 NAs -	79,139	4 Firefighters -	63,311	1 Computer Specialist-	17,707
1 Lab. Tech. -	22,907			TOTAL - 37 FTEE	$794,295

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$77,458 Withdrawn

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	(7.8)	(213,185)
87	(7.9)	(233,048)
88	-0-	(100,761)
TOTAL	(15.7)	(546,994)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	- ($ 30,000)
Additional Equipment	- (30,000)
Maintenance & Repair Projects	- (342,700)
TOTAL	**- ($402,700)**

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	- ($156,200)
Medical Supplies	- (51,900)
Prosthetics	- 0
TOTAL	**- ($208,100)**

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	($143,600)
Unfunded Saturday Premium Pay	(26,900)
Unfunded Special Pay Rates	(17,300)
Unfunded Beneficiary Travel Cost,	(79,600)
Unfunded Third Party Billing Cost	(27,100)
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Universal Protection Program	(5,000)
Aids Treatment	(26,000)

9. Additional comments: This facility lost the following FTEE and funding due to the Resource Allocation Model (RAM) Distributions:

FY 1985	-0- FTEE	($ 97,938)
FY 1986	(15.5) FTEE	(360,758)
FY 1987	(11.7) FTEE	(373,730)
FY 1988	(2.4) FTEE	(77,458)
TOTAL	**(29.6) FTEE**	**($909,884)**

(CONTINUED ON REVERSE

The January 1988 pay raise and health insurance rate increase were not fully funded. The estimated cost for both was $450,059; however we were funded $267,296 which is a difference of $182,763.

During FY 1988, this facility lost $12,893 identified in the Target Allowance as DHCP savin
We believe there are no real savings involved with computerization as it requires employees to input data.

SUMMARY OF FTEE AND FUNDING LOSSES

	FY 1985		FY 1986		FY 1987		FY 1988		TOTAL	
	FTEE	FUNDS	FTEE	FUNDS	FTEE	FUNDS	FTEE	FUNDS	FTEE	FUNDS
Productivity Improvement	-0-	-0-	(7.8)	(213,185)	(7.9)	(233,048)	-0-	(100.761)	(15.7)	(546,99
Ram Adjustments	-0-	(97,938)	(15.5)	(360,758)	(11.7)	(373,730)	(24)	(77,458)	(29.6)	(909,88
Pay Raise/Health Ins. Increase	-0-	-0-	-0-	-0-	-0-	-0-	-0-	(182,763)	-0-	(182,76
DHCP Savings	-0-	-0-	-0-	-0-	-0-	-0-	-0-	(12,893)	-0-	(12,89
TOTAL LOSSES	**-0-**	**(97,938)**	**(23.3)**	**(573,943)**	**(19.6)**	**(606,778)**	**(24)**	**(373,875)**	**(45.3)**	**(1,652,53**

AVERAGE INPATIENT CENSUS AND OUTPATIENT VISITS

	FY 1985	FY 1986	FY 1987	(Projected) FY 1988
Hospital	301	306	313	270
VA Nursing Home	36	36	36	74
Outpatient Visits	34,005	33,451	36,750	38,500

The overall occupancy rate for this 372 bed Medical Center has been in the 90 percentile since FY 1985. As the data reflects, patient census has remained constant but resources have been reduced drastically, thus making it difficult to maintain quality and appropriate patient care.

MEDICAL CENTER SURVEY

Medical Center: Fort Meade V.A. Medical Center
Address: Fort Meade, South Dakota 57741
Director: Carl J. Gerber, M.D.
Phone: (Commercial) (605) 347-2511 (FTS) 782-6498

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psychiatry - 60

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Due to decreased lengths of stay in medicine, surgery and psychiatry we do not need the full complement of beds we are authorized to handle our patient workload.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD
RN
LPN/LVN
Pharmacist
Technologist/Technician 1 - x-ray technician
Therapist 1 - physical therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

We feel we are comparably staffed.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Exhibit I, Attachment B-1, Line 13 - $318,677 F.Y. 1988
(23,336) F.Y. 1987
(401,126) F.Y. 1986
(73,343) F.Y. 1985

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	6.1	166,722
87	5.9	174,048
88	4.1	67,481
TOTAL	16.1	408,251

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? estimate - $100,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $150,000 (mostly Pharmacy outpatient)

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$135,000
Unfunded Saturday Premium Pay		57,000
Unfunded Special Pay Rates		52,000
Unfunded Beneficiary Travel Cost.		90,000
Unfunded Third Party Billing Cost	(1.5 FTEE)	25,000
Unfunded Utility Cost		98,000
Unfunded Dialysis		-
Unfunded Inflationary Cost	see 7(b)	150,000
Unfunded Physician & Dentists Bonus Cost		54,000
Unfunded Prosthetic Cost		
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		

9. Additional comments: The Resource Allocation Model for F.Y. 1989 reflects Medical Center funding by groups. We are concerned that grouping may have an adverse affect on the small and unaffiliated Medical Centers and will be reflected in the care they are able to provide.

MEDICAL CENTER SURVEY

Medical Center: Fort Wayne, IN
Address: 1600 Randallia Drive, Fort Wayne, IN 46805
Director: Robert H. Sabin
Phone: (Commercial) 219-426-5431 (FTS) 333-5350

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

15 Medical Service beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Funding for construction of our clinical addition which would provide space for Ambulatory Care activities has repeatedly been shifted to the end of the Five Year Plan. These beds have been inactivated to provide space for outpatient veteran care.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1
RN 0
LPN/LVN 0
Pharmacist 0
Technologist/Technician 0
Therapist 1
Other 0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

25 FTEE and $725,000 would bring this facility to a closer level of employee/patient ratio, similar to that found in the local community medical centers.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

5.2 FTEE and $198,322

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	4.4	120,258
87	4.5	132,749
88	1.7	22,939
TOTAL	10.6	275,946

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $428,000 of Maintenance and Repair Project funds plus $55,000 in equipment dollars have been diverted to meet Medical District #15 Recurring Fund deficiencies.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $86,250

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	97,151
Unfunded Saturday Premium Pay	20,500 (1 qtr. only)
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost.	10,000
Unfunded Third Party Billing Cost	38,750
Unfunded Utility Cost	21,000
Unfunded Dialysis	0
Unfunded Inflationary Cost	345,000
Unfunded Physician & Dentists Bonus Cost	10,000
Unfunded Prosthetic Cost	50,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	84,000

9. Additional comments: The continued erosion of the Recurring Base has forced this facility to exist through minimum needs procurement and crisis management. Three years of increased productivity taxing if funded would greatly enhance this facility's ability to plan and effectively maximize veteran care. Physical plant is deteriorating as capital and maintenance funds are required to support direct patient care.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center Gainesville, Florida
Address: Archer Road
Director: Malcom Randall
Phone: (Commercial) (904) 376-1611 (FTS) 947-6800

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

SICU 2
MICU 3
Total 5

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit RNs

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.7
RN 11.0
LPN/LVN 6.0
Pharmacist 1.0
Technologist/Technician 3.4
Therapist 4.0
Other 1.5

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Physician	0* All physicians at university hospital are on rolls of medical school	
RN and LPN	268	$10,152,376
Pharmacist	30	1,397,340
Technicians and Therapists	262	7,094,960
Other	578	15,825,260
	1,138 FTEE	$33,825,268

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Minus $(-278029)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	15.8	431,836
87	16.5	486,746
88	14.4	209,911
TOTAL	46.7	1,128,493

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$664,939

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	$400,000
Medical Supplies	200,000
Prosthetics	50,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$375,000
Unfunded Saturday Premium Pay	60,278
Unfunded Special Pay Rates	121,422
Unfunded Beneficiary Travel Cost,	118,202
Unfunded Third Party Billing Cost	-
Unfunded Utility Cost	0
Unfunded Dialysis	-
Unfunded Inflationary Cost	580,000
Unfunded Physician & Dentists Bonus Cost	174,596
Unfunded Prosthetic Cost	-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	150,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center, Grand Island, Nebraska 68803
Address: 2201 North Broadwell Avenue
Director: Margaret D. Etheridge
Phone: (Commercial) (308) 382-3660 (FTS) 864-2102

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine	46
Surgery	6
Total	52

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Major Construction Project #579-009 Fire and Safety Deficiencies, Handicap Access Improvements, and Central Air Conditioning - completion expected 4th Quarter FY88. Note: Although we have retained some of the staff required to reopen beds temporarily out of service, a serious lack of funds will exist if we plan to reopen these beds in the near future.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	2
RN	0
LPN/LVN	0
Pharmacist	2
Technologist/Technician	0
Therapist	1
Other	0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community? Inpatient staff only

4.0	Physicians	$356,000	2.6	Respiratory Therapists	$67,600
2.0	Pharmacists	$63,000	11.8	Laboratory Technologists	$306,800
1.0	Therapist (PT)	$26,000	4.3	Radiology Technicians	$111,800
28.3	RNs	$1,003,886			
11.1	LPNs	$224,509			

**Adjusted for the difference in average bed occupancy rate for the facilities.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$40,246

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity Improvement"?

FY	FTEE	FUNDING
85		
86	3.7	$101,126
87	3.9	115,049
88	-	53,523
TOTAL	7.6	269,698

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? No NRM project funding or equipment funds have been redirected to support recurring needs yet. However, the possibility exists and becomes more likely each day, that funding for both of these accounts will need to be redirected to support implementation of PL 100-322.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $4,400 will be withdrawn from these accounts to support expected recurring needs.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 10,500
Unfunded Saturday Premium Pay		11,868
Unfunded Special Pay Rates		-
Unfunded Beneficiary Travel Cost,		45,000
Unfunded Third Party Billing Cost	1 FTEE	24,000
Unfunded Utility Cost		117,918
Unfunded Dialysis		19,900
Unfunded Inflationary Cost		210,000
Unfunded Physician & Dentists Bonus Cost		
Unfunded Prosthetic Cost		27,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		90,000

9. Additional comments: (See attached comments)

For several years now small unaffiliated medical centers in rural areas have had a very difficult time and there is no budgetary relief in sight. Our equipment replacement dollars have been insufficient in meeting the needs of this medical center for many years, and additional (new) equipment is necessary to provide the level of practice available in our community. Our equipment needs can be more graphically noted by use of a specific illustration. Since 1979, our medical center has requested funding assistance to purchase a mobile imaging system in Radiology Service which is an essential piece of equipment for use in certain orthopedic and ICU procedures. The C-arm, as it is called, costs approximately $125,000. This item has been rated the #1 equipment need in its category by our Medical District several years. Now it ranks #4 in the Medical District priorities. This is a piece of equipment which is standard equipment in some of the very smallest outlying hospitals in rural Nebraska. The absence of the C-arm requires the transfer of patients to the VAMC Lincoln or Omaha for surgery, as our Orthopedic Surgeon correctly refuses to perform certain procedures without the appropriate medical equipment.

It is very difficult to recruit specialty physicians, therapists, and pharmacists in this rural location. Additional personnel are needed in many direct patient care services to provide the appropriate levels of staffing in several areas. Administrative and support services have identified personnel needs also.

The unexpected impact of Saturday Premium Pay for RN's, Beneficiary Travel provision and other provisions of PL 100-322 will cause severe funding problems to become even more acute.

Prosthetic and pharmaceutical costs continue to escalate above dollars allocated. No funding has been allocated for the universal precautions for AIDS patients or the increased costs for drugs to support these patients. Also we understand we will not be receiving any additional funding to support the costs of employee drug testing which is scheduled to begin this FY.

Implementation of the DHCP program has required additional personnel rather than less personnel to train employees, load and debug programs.

The lag in funding of construction projects has interfered with the effective delivery of care most notable in the ambulatory care setting where a major project has been deferred from FY 1986 to at least FY 1993.

The cumulative effect of all these aspects must be emphasized. Adverse public relations result when veterans perceive that the staffing levels are not optimal or funding adequate. If equipment becomes outmoded and inefficient and needed construction projects are not funded, it puts us further behind the curve. Indirectly all of these factors negatively impact on the RAM which has this medical center competing for funds with a group of medical centers within the VA. These medical centers may be better funded or equipped, may have better staffing patterns which allow more management flexibility, and may not be located in geographically remote or rural areas where recruitment problems may not be as acute.

With the current budget deficit, the increased controls on funding such as personal services floors, ceilings on FTEE by subaccounts, separate budgetary allocations for M&R and equipment accounts, and OPM mandated hiring practices severely decreases local management flexibility at a time when increased flexibility is deemed by local management to be essential to providing quality medical care to our veteran patients.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 2121 North Avenue, Grand Junction, CO 81501
Director: A. Bourret
Phone: (Commercial) 303-242-0731 (FTS) 322-0270

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
None

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	0
RN	0
LPN/LVN	0
Pharmacist	0
Technologist/Technician	0
Therapist	0
Other	0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
See attachment.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
+ $174,193

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	3.4	$ 92,927
87	3.4	$100,299
88	0	0
TOTAL	6.8	$193,226

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $368,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $50,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 85,114
Unfunded Saturday Premium Pay	(estimate)	16,000
Unfunded Special Pay Rates		--
Unfunded Beneficiary Travel Cost,		29,000
Unfunded Third Party Billing Cost		18,750
Unfunded Utility Cost		75,000
Unfunded Dialysis		--
Unfunded Inflationary Cost		93,000
Unfunded Physician & Dentists Bonus Cost		10,000
Unfunded Prosthetic Cost		20,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Maintenance contracts	50,000
	Maintenance supplies	75,000
	Fee Medical Services	60,000
	Total	$531,864

9. Additional comments: Reference Item 4, major construction, clinical addition activation staffing required for full activation - list attached.

ITEM 4

6 Registered Nurses	$202,800
1 Pharmacist	36,660
1 Medical Technician	31,020
4 Medical Clerks	75,600
1 X-ray Technician	26,234
2 Maintenance Mechanics	44,772
1 Physician	95,160
1 Computer Specialist	32,785
1 Accounting Technician	18,900
1 Personnel Management Specialist	28,635
2 Supply Clerks	37,800
3 Housekeeping Aids	48,360
24 FTE	$678,726

ITEM 4

PROJECT 575-025 AMBULATORY CARE ADDITION
PERSONNEL REQUIREMENTS

SERVICE	Nov. 1 1987 PHASE 3	March 15 1988 PHASE 4	August 1 1988 PHASE 5		ANNUAL COST
Building Management	6.0				$ 96,720
Engineering	6.0	3.0			201,474
Fiscal	.5				9,450
Laboratory	2.5				77,550
Library	1.0				18,900
Medical	2.5				47,250
Medical Administration	5.5				92,900
Nursing	6.0				202,800
Personnel			.5		9,450
Pharmacy		2.0			73,320
Radiology			2.5		65,585
Rehabilitation Medicine		2.0			51,848
Security	1.0				18,900
Social Work	1.0				23,400
Supply	2.5				47,250
TOTAL	34.5	7.0	3.0	44.5 FTE	$1,036,797

MEDICAL CENTER SURVEY

Medical Center: HAMPTON VAMC (590)
Address: Hampton, Virginia 23667
Director: Allan S. Goss
Phone: (Commercial) 804-722-9961 (FTS) 931-6401
Ext 401

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5 (Gastroenterologist, Radiologist, Surgeon, Nephrologist Metabolic Nutrition Specialist
RN 10
LPN/LVN 0
Pharmacist 1
Technologist/Technician 2 Radiology, /Neurology (EEG)
Therapist 3 (1. occupational therapist, 2 Physical Therapists)
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

18.0 $720,000

See attached

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- $145,142

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	12.3	336,176
87	12.1	356,947
88	12.0	140,279
TOTAL	36.4	833,402

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? M&R Projects $880,000.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $820,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$285,000
Unfunded Saturday Premium Pay	51,610
Unfunded Special Pay Rates	--
Unfunded Beneficiary Travel Cost,	240,000
Unfunded Third Party Billing Cost	--
Unfunded Utility Cost	--
Unfunded Dialysis	--
Unfunded Inflationary Cost	400,000
Unfunded Physician & Dentists Bonus Cost	--
Unfunded Prosthetic Cost	85,096
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	--

9. Additional comments:

ATTACHMENT

ATTACHMENT

1	Phlebotomist, (Lab Tech)
1	Clerical, Personnel
1	Accounts Receivable Clerk, Fiscal
1	Pharmacists (Outpatient & Outpatient Clinic support)
1	Dental Hygienist
2	Respiratory Therapists
1	MHC Social worker
1	MHC Psychologist
2	Ward Clerks, MAS
2	Transcriptionists, MAS
1	EMG Tech, Neurology
1	Physicist, Nuclear Medicine
1	Vascular Surgeon
1	Plastic Surgeon
1	ENT Surgeon

TOTAL 18.0 FTEE $720,000

MEDICAL CENTER SURVEY

Medical Center: Edward Hines, Jr. VA Hospital
Address: Hines, IL 60141
Director: John R. Fears
Phone: (Commercial) (312) 343-7200 X2501 (FTS) 387-2501

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical	20		
Surgical	72	Blind Rehabilitation	2
Intermediate	56		
Spinal Cord	33	TOTAL	183

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Please see attachment

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 9.5
RN 20
LPN/LVN 39.0
Pharmacist 3
Technologist/Technician 7.0
Therapist 12.0
Other 48.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD	$ 915,000	(10FTEE)	/	Technologist/Tech	$ 286,000	(10FT
RN	5,655,000	(145 FTEE)	/	Therapist	660,000	(20FT
LPN	1,053,000	(45 FTEE)	/	OTHER	2,500,000	(100F
				(Facility support, i.e. Bldg. Mgmt. a		
Pharmacist	420,000	(10FTEE)	/	Engineerin		

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$+910,478

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	(29.9)	(817,209)
87	(29.4)	(867,292)
88	-	(357,078)
TOTAL	(59.3)	(2,041,579)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $1,759,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $1,720,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 425,500
Unfunded Saturday Premium Pay	155,000
Unfunded Special Pay Rates	172,000
Unfunded Beneficiary Travel Cost,	95,000
* Unfunded Third Party Billing Cost	44,500
Unfunded Utility Cost	-
Unfunded Dialysis	-
Unfunded Inflationary Cost	900,000
Unfunded Physician & Dentists Bonus Cost	-
Unfunded Prosthetic Cost	489,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments: We have attempted to maintain the FTEE levels established by Congress so the above figures do not completely explain the true budgetary problems we are having. The real budgetary problem is lack of equipment, maintenance and patient support dollars to treat our patients. We have spent these dollars on supporting unfunded FTEE levels.

*Third Party only - does not include Means Test

ATTACHMENT TO QUESTION #2

EXPLANATION -

Medical - 20 beds

- 2 13EI MICU-inability to recruit critical care nurses due to nurse shortage/funding problems
- 10 Inability to fund staffing
- 8 Closed due to construction

Surgical - 72 beds

- 2 9EI SICU-inability to recruit critical care nurses due to nurse shortage/funding problems
-70 Not needed for surgery due to more efficient delivery of care (i.e., increased outpatient surgery. However, beds would be used for other needs, i.e., intermediate care if funding were available).

Intermediate - 56 beds

-54 11WR (14 beds), 12EM (10 beds), 14W (30 beds)-inability to fund staffing
- 2 4E/W to accommodate ventilator beds

Spinal Cord Injury - 33 beds

-33 2C-lack of demand, inactivate for efficiency of operation

Blind Rehabilitation - 2 beds

- 2 Bldg. 13 - construction project

* Total operating beds closed without VACO approval 181

1383	VACO approved OPR beds
-183	Beds closed and unavailable**
1200	Actual beds for patient use

**(121 not staffed for lack of demand. If beds were activated additional staff would be required)

MEDICAL CENTER SURVEY

Medical Center: Hot Springs, SD/579
Address: Hot Springs, SD 57747
Director: James S. Exparza
Phone: (Commercial) 605-745-4101 **(FTS)**

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 42; Surgery - 18

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The beds are out of service due to a renovation project which was designed and approved and then delayed due to VACO budgetry problems.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4.2 FTEE
RN 8.0 FTEE
LPN/LVN 0 FTEE
Pharmacist 0 FTEE
Technologist/Technician 3.0 FTEE
Therapist 1.0 FTEE
Other PHYSICIAN ASSISTANTS: 2.0 FTEE; PODIATRIST 1 FTEE

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD: 4 FTEE (Intern., Surg., Ur., Rad.)	397,800
RN: 6 FTEE	216,675
Laborer: 3 FTEE WG 3	78,393
Therapist: 1 FTEE	35,155

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$17,224

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	6.3	172,188
87	6.3	185,848
88	-0-	-0-
TOTAL	12.6	358,036

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? -0-

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $150,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	116,356
Unfunded Saturday Premium Pay	10,841
Unfunded Special Pay Rates	12,318
Unfunded Beneficiary Travel Cost	15,000
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	165,000
Unfunded Physicians & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Houston VA Medical Center
Address: 2002 Holcombe Boulevard, Houston, Texas 77030
Director: John V. Sheehan
Phone: (Commercial) (713) 795-7516 (FTS) 527-7516

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgery	33 Beds	Nurse shortage
Psychiatry - General	37 Beds	Nurse shortage
Medicine - Hemodialysis	10 Beds	Change from inpatient to outpatient
Rehab Medicine	31 Beds	Reduction due to decrease in demand

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit nurses due to salary not commensurate with community hospitals

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD Anesthesiologist, Orthopedic Surgeon, Radiologist, Cardiologist
RN 30 FTEE
LPN/LVN 10 FTEE
Pharmacist 7 FTEE
Technologist/Technician 2 Lab Technologists, 4 Radiology Technologists
Therapist 2 Occupational Therapist, 1 Physical Therapist
Other 1 Hospital Housekeeping Assistant GS-7; 2 Dieticians; 1 Safety Engineer
3 Medical Transcribers

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

5 Physicians	$ 450,000
30 Registered Nurses	960,000
17 Licensed Vocational Nurses	306,000
Total Funding	$1,716,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$2,131,710

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	25.0	$ 683,285
87	24.1	710,944
88	24.1	327,391
TOTAL	73.2	$1,721,620

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $209,000

Nonrecurring project deleted due to replacement facility

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Medical Supplies	$ 210,000
Pharmacy	175,000
Prosthetics	60,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 650,000
Unfunded Saturday Premium Pay	98,000
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	350,000
Unfunded Third Party Billing Cost	20,000
Unfunded Utility Cost	50,000
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	1,044,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost Purchase of prosthetic items and repairs	45,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VAMC, Huntington, WV
Address: 1540 Spring Valley Drive
Director: Timothy B. Williams
Phone: (Commercial) 304-429-6741 (FTS) 924-2271

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.3
RN 0
LPN/LVN 0
Pharmacist 1.0
Technologist/Technician 1.0
Therapist 1.0
Other 3.0 Engineer, Personnel Specialist, Biomedical tech

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Additional funding required to establish positions (or to increase salaries, to be competetive with community medical centers) include: 1 FTEE Urologist, 1 FTEE General Surgeon, 1 FTEE Orthopedic Surgeon, 1 FTEE Automated Data Processor, 4 FTEE coders equating to approximately $280,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-29,748

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	5.7	155,789
87	5.5	162,249
88	4.7	39,511
TOTAL	15.9	357,549

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 867,000

.19 150,000
.20 75,000
.23 642,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	65,000
Medical Supplies	50,000
Prosthetics	50,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		90,000
Unfunded Saturday Premium Pay	Annual Cost 49,600	18,000
Unfunded Special Pay Rates		-0-
Unfunded Beneficiary Travel Cost		59,000
Unfunded Third Party Billing Cost	.5 FTEE	11,000
Unfunded Utility Cost		0
Unfunded Dialysis		95,000
Unfunded Inflationary Cost		150,000
Unfunded Physician & Dentists Bonus Cost		0
Unfunded Prosthetic Cost		50,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Maintenance Contracts	65,000
	Medical Procedures	150,000
	Pharmacy Needs -Workload	200,000
	Consultants	50,000

9. Additional comments: Above does not include increased cost of the new beneficiary travel policies/laws recently approved.

MEDICAL CENTER SURVEY

Medical Center: Richard L. Roudebush VA Medical Denter
Address: 1481 West Tenth Street, Indianapolis, IN 46202
Director: Terrence L. Johnson
Phone: (Commercial) 317-635-7401 **(FTS)** 332-2206

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Thirty four operating beds are temporarily out of service with the following configuration:

22 Intermediate Medicine
12 Surgical

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The 22 Intermediate Medicine beds were placed out of service due to construction for a Fire and Safety Project. The 12 Surgical beds were placed out of service due to renovating of the SICU. Temporary staff savings have been used to offset the impact of productivity improvement restrictions identified in question 3 and to meet increasing outpatient requirements.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	6.0
RN	25.0
LPN/LVN	8.0
Pharmacist	5.0
Technologist/Technician	18.0
Therapist	0
Other	3.0 Medical Record Coding Clerks

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

A magnitude estimate of bringing this medical center to community hospital employment levels was developed using a sample ratio of employment to average daily census from the Indianapolis hospitals section of the American Hospital Association Statistics Edition. This methodology indicates that over 600 additional positions would be requird, 84% in clinical and 16% in other. Salary cost would be about $20 milli

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$211,868

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	$ 49,789
86	14.8	404,505
87	14.3	421,846
88	6.8	106,654
TOTAL	35.9	982,794

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? Current projections are about $4 million.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $250,000 drugs - $418,000 medical supplies and prosthetics.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 138,000
Unfunded Saturday Premium Pay		48,500
Unfunded Special Pay Rates		-
Unfunded Beneficiary Travel Cost,		482,500
Unfunded Third Party Billing Cost		150,000
Unfunded Utility Cost		-
Unfunded Dialysis		298,000
Unfunded Inflationary Cost		1,495,000
Unfunded Physician & Dentists Bonus Cost		30,000
Unfunded Prosthetic Cost		422,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	High Tech Maintainance	378,000
	Radiation Therapy	69,000
	MAS Fee Basis	58,000
	RN Fee Basis	156,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Iowa City, Iowa
Address: Iowa City, Iowa 52240
Director: Gary L. Wilkinson
Phone: (Commercial) 319 338-0581 X231 (FTS) 863-6231

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 7 beds
Neurology- 4 beds
Psychiatry 5 beds
Hospital Total - 16 beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Beds listed in Question 1 are out of service due to the impact of Major Construction Project 584-029, "Ambulatory Care/Clinical Addition."

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN
LPN/LVN
Pharmacist
Technologist/Technician 9
Therapist 1
Other 1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

M.D.-17
Nursing-72
Technicians/Technologists-28
Other Professional Direct Patient Care-17

ADP-12
QA-4
Other Patient Care Support Staff-77
Total additional staff-227
Total funding requirements-$7,491,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$574,598

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	8.2	224,118
87	8.3	244,848
88	0	108,085
TOTAL	16.5	577,051

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment - $254,000

NRM&R projects - $222,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 No reductions in inventory

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$183,000
Unfunded Saturday Premium Pay	47,500
Unfunded Special Pay Rates	96,200
Unfunded Beneficiary Travel Cost	168,400
Unfunded Third Party Billing Cost	19,200
Unfunded Utility Cost	105,000
Unfunded Dialysis	0
Unfunded Inflationary Cost	972,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
Pay raise (premium pay portion)	13,800
Universal precautions	67,300

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VAMC, Iron Mountain, Michigan 49801
Address: East "H" Street, Iron Mountain, MI 49801
Director: William C. Beutell
Phone: (Commercial) 906/774-3300 (FTS) 360-0226

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Not applicable

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4
RN 0
LPN/LVN 2
Pharmacist 1
Technologist/Technician 0
Therapist 1
Other 0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

17 FTEE
$471,000 Non-recurring
$662,000 Recurring

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- $58,126

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	- 4.6	- $125,725
87	- 4.6	- $135,699
88	--	- $ 24,704
TOTAL	- 9.2	- $286,128

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$65,893
Unfunded Saturday Premium Pay	- 0 -
Unfunded Special Pay Rates	- 0 -
Unfunded Beneficiary Travel Cost,	$104,740
Unfunded Third Party Billing Cost	13,000
Unfunded Utility Cost	- 0 -
Unfunded Dialysis	- 0 -
Unfunded Inflationary Cost	$252,000
Unfunded Physician & Dentists Bonus Cost	- 0 -
Unfunded Prosthetic Cost	$5,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Automatic Data Processing equipment and software $111,360

9. Additional comments: One of the greatest problems at VAMC Iron Mountain is the recruitment of psychiatrists. It is felt that part of the problem is that salaries are not comparable with the private sector and those applicants who apply are siphoned off to VA psychiatric hopitals which pay a $5,000 bonus annually.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 1500 E. Woodrow Wilson, Jackson, MS 39216
Director: J. L. WARNOCK
Phone: (Commercial) 601, 364-1201 (FTS) 8, 542-1201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Intermediate Beds (-10); Medicine (-42); Neurology (-11); Surgery (-38);
Hospital total -101

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Intermediate Medicine, Medicine, Neurology beds are closed because of critical nursing staff shortage (63 beds). Surgery (38 beds) is closed due to fire and safety construction project.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2
RN 25
LPN/LVN 0
Pharmacist 3
Technologist/Technician 6
Therapist 2
Other 1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD's	5	$450,000
RN's	25	940,000
LPN/NA	8	160,000
Pharmacists	5	188,000

(Continued on back of this page.)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$266,437 +6.5 FTEE

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	-0-
86	-11.8	-322,511
87	-11.5	-339,247
88	-11.3	-158,243
TOTAL	-34.6	-820,001

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $570,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 There has been essentially no reduction in inventories due to FY-1988 budget limitations. Some reductions have been made as a result of better utilization management and general belt-tightening. It is likely that year end inventories will be lowered to offset fourth quarter expenses -- especially if the costs associated with PL 100-322 are not fully funded.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$315,362
Unfunded Saturday Premium Pay	98,325
Unfunded Special Pay Rates	24,700
Unfunded Beneficiary Travel Cost, (Expanded benefits effective 7-1-88 not included)	225,000
Unfunded Third Party Billing Cost	27,500
Unfunded Utility Cost	156,000
Unfunded Dialysis	0
Unfunded Inflationary Cost	500,000
Unfunded Physician & Dentists Bonus Cost	38,000
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	400,000

9. Additional comments:

4. (continued)

Technologists/technicians	19	$423,000
Therapists	1	31,000
Other	10	220,000
TOTAL	73	$2,412,000

NOTE: It is very difficult to compare our programs and staffing category by category to those in the community. The above numbers reflect our estimates to provide good services at current workloads. The aggregate plus our currently authorized positions would allow us to meet current workloads at overall staffing levels reasonably close to that of the community hospitals of similar size. The levels in most occupational groups would still be below national levels by a considerable amount. For instance, the RN staffing for state and local hospitals of this size (nationally) is over 1.0 RN/adjusted census. Whereas this VA facility is currently at less than .5 RN/adjusted census.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 4801 Linwood Boulevard, Kansas City, MO 64128
Director: Clark R. Doughty
Phone: (Commercial) 816-861-4700 (FTS) 754-1201
Ext. 201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

43 Medical
24 Surgical
10 Psychiatry (Alcohol)
77 Hospital and Grand Total

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

In the past, three wards were closed to concentrate a staff that was spread too thin. This was done to improve the quality of patient care and was not related to recruitment difficulties. With a shift in emphasis from inpatient to outpatient care, these beds are not needed. Within the last month, a fourth ward was converted from an acute care ward to a self-care ward. This was necessary because of difficulty in recruiting professional nurses to staff this unit.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4 PT 4 FT = 7.0
RN 24.0
LPN/LVN 0
Pharmacist 4.0
Technologist/Technician 12.0
Therapist 1.0 (Occupational)
Other Medical clerk/Medical clerk (typing) = 6.0; Safety & Occupational Health = 1.0 Psychologist = 1.0; Speech Pathologist = 1.0; Social Worker = 1.0; Blind Rehab. Specialist = 1.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

M.D.	7.0	$525,000
R.N.	24.0	600,000
Pharmacist	4.0	146,156
* Technologist/Technician	12.0	246,036
Other	11.0	225,934

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ - 188,968

*Total includes: Medical Technologist/Technician; Dental Technician; Diagnostic Radiologic Technician; Special Procedures Technician; O.R. Technician; Health Technician; ECG Technician; Ultrasound Technician

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	11.5	$314,311
87	12.1	356,947
88	8.2	198,770
TOTAL	31.8	870,028

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $477,494

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$291,160
Unfunded Saturday Premium Pay	38,835
Unfunded Special Pay Rates	273,584
Unfunded Beneficiary Travel Cost,	500,000
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	250,823
Unfunded Dialysis	0
Unfunded Inflationary Cost	621,307
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	139,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Drugs $750,000; Contractual Services $75,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Kerrville, Texas
Address: 3600 Memorial Blvd., Kerrville, Texas 78028
Director: Arnold E. Mouish
Phone: (Commercial) (512) 896-2020 ext 110 (FTS) 730-5070, ext 110

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

34 medical operating beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation project

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD None
RN 4 vacancies, but recruitable
LPN/LVN 4.6 vacancies, but recruitable
Pharmacist None
Technologist/Technician 1 ultrasound technician (Training existing staff)
Therapist None
Other None

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The employee to inpatient staffing ratio at this VA Medical Center is 2.4 FTE to 1 inpatient. The Administrator of local Sid Peterson Hospital advised his employee to inpatient ratio is currently 3.4 FTE to 1 inpatient. It would require an inpatient staffing increase of 190 FTE to bring our employment level up to that level. A large portion of these positions would be in Nursing Service. We believe the patient acuteness level is probably greater at Sid Peterson Gen Med & Surg Hospital.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$70,657.00

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	1.0	$ 72,792
86	6.9	188,587
87	7.3	215,348
88	6.1	77,313
TOTAL	21.3	554,040

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$159,400
Unfunded Saturday Premium Pay	22,191
Unfunded Special Pay Rates (Engineers)	4,551
Unfunded Beneficiary Travel Cost	113,999
Unfunded Third Party Billing Cost (Accounts Receivable Clerk)	20,300
Unfunded Utility Cost	60,000
Unfunded Dialysis	-0-
Unfunded Inflationary Cost (Drugs)	69,400
Unfunded Physician & Dentists Bonus Cost	2,650
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) (DHCP Salaries - 2.0 FTEE)	46,750
(Recurring station level project funds used for drugs and staffing support	200,000
(Implementation of HIV blood and body fluid precautions)	63,300

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Knoxville, Iowa
Address: 1515 West Pleasant Street, Knoxville, IA 50138
Director: Don Ziska
Phone: (Commercial) (515) 842-3101 (FTS) 861-6001
Ext. 6001

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 29 NHCU - 0
Rehab - 14
Psych - 1

Hosp. Total - 44 NHCU Total - 0 Grand Total - 44

2. Give specific reasons for operating beds being out of service: i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medicine - 29 beds nonoperational due to Sprinkler Project 592-066
Rehab - 14 beds nonoperational due to Sprinkler Project 592-066
Psych - 1 bed nonoperational due to station level project

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN 0
LPN/LVN 25 (20 filled by NA)
Pharmacist 0
Technologist/Technician 0
Therapist 1.5 (.5 Physical Therapist, 1.0 Occupational Therapist)
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

N/A - None similar in immediate community

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$707,399

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	-0-
86	9.5	$259,648
87	9.6	283,198
88	0	-0-
TOTAL	19.1	$542,846

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$229,000
Unfunded Saturday Premium Pay	82,000
Unfunded Special Pay Rates	N/A
Unfunded Beneficiary Travel Cost.	55,000
Unfunded Third Party Billing Cost	18,500
Unfunded Utility Cost	-0-
Unfunded Dialysis	N/A
Unfunded Inflationary Cost	60,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs: (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: Lake City, Florida 32055
Director: Thomas F. Wheaton
Phone: (Commercial) (904) 755-3016 **(FTS)** 947-2400

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2
RN 14
LPN/LVN 8
Pharmacist 8
Technologist/Technician 0
Therapist 1
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

When all positions are filled, staffing levels at this Medical Center are equivalent to those in our community.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

(53,225)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	(7.3)	(199,519)
87	(7.7)	(227,148)
88	0	(92,226)
TOTAL	(15.0)	(518,893)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 0

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

A & A	20,000
Drugs	182,472
	202,472

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		201,874
Unfunded Saturday Premium Pay		33,219
Unfunded Special Pay Rates		76,006
Unfunded Beneficiary Travel Cost		38,398
Unfunded Third Party Billing Cost		54,277
Unfunded Utility Cost		179,460
Unfunded Dialysis		0
Unfunded Inflationary Cost		235,000
Unfunded Physician & Dentists Bonus Cost		57,837
Unfunded Prosthetic Cost		100,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Sharing Agreements	32,000

9. Additional comments: Restrictions placed on VA Medical Centers, e.g., FTEE ceilings, dollar restriction, FTEE caps in the 400 and 500 series of accounts and salary floors, inhibit managements decision making process.

MEDICAL CENTER SURVEY

Medical Center: Leavenworth, KS
Address: 4101 S. 4th St. Trafficway, Leavenworth, KS 66048
Director: James H. Cuer
Phone: (Commercial) (913) 682-2000 (FTS) 752-0247

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

35	Medicine
21	Intermediate
30	Psychiatric
86	TOTAL

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Beds closed as a result of lack of funds to support operating beds under the Resource Allocation Model. Leavenworth has approval to increase Nursing Home beds from 45 to 120 which we could do with the vacant beds, if staffing/funds were available.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4
RN 15
LPN/LVN 6
Pharmacist
Technologist/Technician 4
Therapist 1
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

See Attached

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

(3.1) FTEE (116,906) Funds

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	12.0	327,977
87	11.7	345,147
88	6.9	-0-
88 ~~TOTAL~~	-0-	98,912
TOTAL	30.6	772,036

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? To support salaries $644,721

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $400,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		258,000
Unfunded Saturday Premium Pay		24,700
Unfunded Special Pay Rates	(LPNs)	30,631
Unfunded Beneficiary Travel Cost,		42,000
Unfunded Third Party Billing Cost	1.5 FTEE	24,000
Unfunded Utility Cost		
Unfunded Dialysis		N/A
Unfunded Inflationary Cost		200,000
Unfunded Physician & Dentists Bonus Cost		
Unfunded Prosthetic Cost		28,000
Unfunded "Other" Costs; (maintenance contracts, ~~sharing agreements,~~ other)	Universal Precaution Supplies	
Special equipment rental and M&R Building Service Equipment		250,000

9. Additional comments:

ATTACHMENT TO MEDICAL CENTER SURVEY LEAVENWORTH, KANSAS

ITEM 4. Continued

FTEE	POSITION TITLE/GRADE	SERVICE	TOTAL SALARY
1.0	Physician, VM-15	Rehab Med Svc	$ 80,000
29.0	RN, VN-9	Nursing Svc	686,459
14.0	LPN, GS-5	Nursing Svc	197,848
2.0	Pharmacist, GS-11	Pharmacy Svc	60,976
2.0	Alcohol Rehab Tech, GS-6	Domiciliary Opns	37,074
1.0	Hematology Tech, GS-5	Medical Svc	16,630
1.0	EEG Tech, GS-5	Medical Svc	16,630
1.0	Cardiac Lab Tech, GS-6	Medical Svc	18,537
4.0	Registered Resp. Tech, GS-6	Medical Svc	74,148
5.0	Pharmacy Tech, GS-5	Pharmacy Svc	83,150
3.0	Diag. Radiologic Tech, GS-6	Radiology Svc	55,611
2.0	Voc. Rehab Ther., GS-9	Rehab Med Svc	50,398
4.0	Occupational Ther., GS-9	Rehab Med Svc	100,796
1.0	Physical Ther., GS-9	Rehab Med Svc	25,199
2.0	Chaplain, GS-11	Chaplain Svc	60,976
1.0	Voc. Rehab. Spec.,GS-11	Domiciliary Opns	30,488
2.0	Maint. Mechanic, WG-10	Engineering Svc	53,928
2.0	Painter, WG-9	Engineering Svc	52,175
3.0	Painter, WG-7	Engineering Svc	73,251
1.0	Mason, WG-10	Engineering Svc	26,964
4.0	Electrician, WG-10	Engineering Svc	107,856

ATTACHMENT TO MEDICAL CENTER SURVEY **LEAVENWORTH, KANSAS**

ITEM 4. Continued

FTEE	POSITION TITLE/GRADE	SERVICE	TOTAL SALARY
1.0	Biomedical Tech., GS-9	Engineering Svc	$ 25,199
1.0	Heavy Equip. Mach., WG-10	Engineering Svc	26,964
1.0	Draftsman, GS-5	Engineering Svc	16,630
2.0	Clerks, GS-4	Engineering Svc	29,726
1.0	Program Asst., GS-6	Engineering Svc	18,537
1.0	Secretary, GS-5	Fiscal Svc	16,630
1.0	Budget Analyst, GS-9	Fiscal Svc	25,199
2.0	Library Technician, GS-6	Library Svc	37,074
1.0	Medical Record Tech., GS-5	Med Admin Svc	16,630
3.0	Med. Clk (T)-Ward Clk, GS-4	Med Admin Svc	44,589
1.0	Outpatient Clerk, GS-4	Med Admin Svc	14,863
1.0	Admission Clerk, GS-4	Med Admin Svc	14,863
1.0	File Clerk, GS-3	Med Admin Svc	13,241
1.0	Mail Clerk, GS-3	Med Admin Svc	13,241
1.0	Physicist, GS-13	Nuclear Med Svc	43,452
1.0	Personnel Clerk, GS-5	Personnel Svc	16,630
1.0	Clerk-Typist, GS-4	Personnel Svc	13,241
2.0	Psychologist, GS-13	Psychology Svc	89,538
2.0	Speech Pathologist, GS-11	Rehab Med Svc	60,976
1.0	Audiologist, GS-11	Rehab Med Svc	30,488
1.0	Police Officer, GS-5	Security Svc	16,630

ATTACHMENT TO MEDICAL CENTER SURVEY LEAVENWORTH, KANSAS

ITEM 4. Continued

FTEE	POSITION TITLE/GRADE	SERVICE	TOTAL SALARY
1.0	Clerk-Typist, GS-4	Social Work Svc	$ 14,863
6.0	Social Worker, GS-11	Social Work Svc	182,928
3.0	Purchasing Agent, GS-6	Supply Svc	55,611
2.5	Supply Clerks, GS-5	Supply Svc	41,575
4.5	Warehouse Worker, WG-6	Supply Svc	106,217
1.5	Medical Supply Tech, GS-5	Supply Svc	24,945
1.0	Secretary, GS-4	Bldg Mgt Svc	14,863
1.0	Housekeeping Supv., WS-2	Bldg Mgt Svc	27,715
3.0	Housekeeping Aid, WG-2	Bldg Mgt Svc	57,976
4.0	Laundry Worker, WG-2	Bldg Mgt Svc	77,302
1.0	Recreation Therapist,GS-9	Recreation Svc	25,199
2.0	Recreation Therapy Asst., GS-5	Recreation Svc	33,260
1.0	ADP Programmer, GS-12	Director's Ofc	32,500
2.0	ADP Maint. Techs, GS-9	Director's Ofc	50,398
2.0	Utilization Review Techs, GS-5	Director's Ofc	33,260
1.0	Medical Media Tech, GS-9	Medical Media	25,199

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: Lebanon, PA 17042
Director: Leonard Washington, Jr.
Phone: (Commercial) (717) 272-6621 (FTS) 8-592-4218

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine	-	59
Intermediate Medicine	-	22
Rehab Medicine	-	14
Psychiatry	-	204
GRAND TOTAL		299

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

In general, the lack of funds to support operating beds and the inability to recruit registered nurses and LPN's are the reasons for bed closures. Additional specific reasons are:

Medicine (59 beds): Renovation project to improve patient privacy and FY 1989 project to remove asbestos. Space required to accommodate swing ward.

Psychiatry: The closure of Building 2 due to improvement on turnover rate and reduced length of stay

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	6
RN	31
LPN/LVN	8
Pharmacist	2
Technologist/Technician	1
Therapist	6
Other	3

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN's--82; LPN's--62; Nursing assistants--42; Pharmacists--11; Technicians/Technologists--23; Other--15

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$643,631 -18.7 FTEE

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	9.6	$267,848
87	10.1	300,897
88	11	114,026
TOTAL	30.7	682,771

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment:	$ 58,972
Additional Equipment:	$ 11,142
Maintenance & Repair:	$235,000
TOTAL	$305,114

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	$250,000
Medical supplies	$200,000
Prosthetics	$ 28,000
TOTAL	$478,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$195,000
Unfunded Saturday Premium Pay	47,887
Unfunded Special Pay Rates Nurses: $63,382; LPN's $7,128	70,510
Unfunded Beneficiary Travel Cost,	63,000
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	160,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	28,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: V. A. Medical Center
Address: Lexington, Kentucky 40511
Director: Dexter D. Dix
Phone: (Commercial) 606-233-4511 (FTS) 352-3101

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 18
Surgery - 27
Psychiatry - 149

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medicine - 15 beds out of service due to (a) decreased demand and (b) reallocation of staffing resources to activate an intermediate medicine unit after renovation. 3 beds out of service due to conversion of bed space to establish a chronic ventilator dependency unit. (continued on back of sheet.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.3 Psychiatrists
RN 9.4
LPN/LVN 0
Pharmacist 0
Technologist/Technician 0
Therapist 0
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

13 RNs $447,512; 9 LPNs $181,575; 3 Pharmacists $115,878; 4 Pharmacy Technicians $83,612; 5 Physical/Occupational Therapists $126,545; 12 Medical Clerks (ward clerks) $227,724. Total - 46 FTEE $1,182,846

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-993,729

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	18.8	513,831
87	19.3	566,395
88	0	221,423
TOTAL	38.1	1,301,649

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 0 To date, no funds have been diverted from equipment or M&R project accouunts. However, based on the impact of recently enacted legislation which will take effect July 1, 1988 and the uncertainty of supplemental funding, funds might have to be diverted in the fourth quarter, FY 1988.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $410,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	516,444
Unfunded Saturday Premium Pay	96,993
Unfunded Special Pay Rates	20,711
Unfunded Beneficiary Travel Cost,	192,901
Unfunded Third Party Billing Cost	27,966
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	63,981
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	52,104
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
Private Hospitalization	201,070

9. Additional comments: We have received preliminary information for the FY 89 Target Allowance indicating that DM&S facilities will have to absorb further FTEE withdrawals related to (a) 1% increase in productivity, (b) DHCP savings, (c) support of Homeless Chronically Mentally Ill Program, (d) support of the Homeless Domiciliary Program. Recurring reductions such as these further impact on our ability to fully support all the programs to which the VA and Congress have committe We are concerned about our increasing difficulty to provide high quality medical services.

2. continued

Surgery - 25 beds out of service due to (a) decreased demand and (b) reallocation of staffing resources to activate an intermediate medicine unit after renovation. 2 beds out of service in Surgical Intensive Care Unit due to RN recruitment/retention difficulties.

Psychiatry - 99 beds out of service due to decreased demand, staffing subsequently reduced to respond to FTEE ceiling reductions.
50 beds out of service due to inability to recruit psychiatrists.

MEDICAL CENTER SURVEY

Medical Center: V.A. Medical Center (597)
Address: 600 South 70th Street, Lincoln, NE 68510
Director: Mr. Max L. Lybarger
Phone: (Commercial) (402) 489-3802 (FTS) 865-6300
Ext. 6300

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 4
Surgery - 2

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Approved renovation construction project (1).

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 0
RN 1
LPN/LVN 3
Pharmacist 0
Technologist/Technician 0
Therapist 0
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN (10 FTEE) LPN (5 FTEE) Physician (2 FTEE) Therapist (2 FTEE)
Technologist (1 FTEE) Pharmacist (1 FTEE) TOTAL - 21 FTEE
RN = $292,308 LPN = $96,280 Physician = $185,560 Therapists=$47,787
Technologist = $29,230 Pharmacist + $35,319 TOTAL = $686,484
Includes fringe benefits.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

81,312

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	5.1	139,390
87	5.1	150,449
88	3.5	58,204
TOTAL	13.7	348,043

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $309,000 M&R

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Although inventory is not maintained by the Veterans Administration, this Medical Center has not reduced its inventory of drugs, medical supplies and prosthetics.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	98,000
Unfunded Saturday Premium Pay	27,700
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	64,700
Unfunded Third Party Billing Cost	25,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	-0-
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Maintenance contracts	$20,000

9. Additional comments: The quality of health care financial management could be improved if Medical Center Directors were delegated the authority to make nominal variances from the analysis accounts restrictions which would enable medical centers to fund the variances between the actual workload experienced and the estimated workload projected in the budgeted plan.

MEDICAL CENTER SURVEY

Medical Center: John L. McClellan Memorial Veterans Hospital Little Rock
Address: 4300 West 7th Street
Director: Vincent J. Parrish
Phone: (Commercial) 661-1202 (FTS) 740-2100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

80
40 - acute (medical) per Vincent J. Parrish
40 - intermediate

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation for domiciliary

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8 (2 Orthopedic Surgeons, 1 Anesthesiologist, 4 Psychiatrists, 1 Physiatrist)
RN 30
LPN/LVN 0
Pharmacist 3
Technologist/Technician 1 (heart/lung)
Therapist 2 (Occupational Therapists)
Other 0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Due to the difference in missions this is difficult to evaluate. However, our overall staffing pattern does not match that of our community hospitals. Our estimate is that we would need 80 - 100 additional positions to match their strength.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

(1,777,161) (44.2 FTEE)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	29.8	814,476
87	30.2	890,892
88	*28.2	357,291
TOTAL	88.2	2,062,659

*Not specifically identified as one percent productivity withdrawal - feel it relates to the dollar reduction.

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $450,000 (153,000 equipment/297,000 nonrecurring M & R projects)

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $525,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$695,000
Unfunded Saturday Premium Pay	79,287
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost (Does not include impact of PL100-322)	106,000
Unfunded Third Party Billing Cost 1.5 FTEE	60,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	750,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	25,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	298,000

9. Additional comments: Our budget was reduced in FY 88 but with everyone's cooperation, operating adjustments were made so that we could continue to provide appropriate medical care and treatment. In some instances we had to deny some services to veterans, however, without any harmful effects.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 4951 Arroyo Road, Livermore, CA 94550
Director: Marvin E. O'Rear
Phone: (Commercial) (415)447-2560 (FTS) 467-6101

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

0

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD
RN
LPN/LVN
Pharmacist
Technologist/Technician
Therapist Physical Therapists
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Because of the change in mission at this facility from General Medicine & Surgery to Intermediate and Long Term Care, it is impossible to compare with other hospitals in our community.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-483,065 and 11.8 FTEE Target Allowance adjustment

NOTE: An additional 6.0 FTEE and $200,000 was withdrawn 2/9/88.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	1.2	136,445
87	0	0
88	4.8	66,017
TOTAL	6.0	202,462

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$679,021 diverted to cover .01 District deficit.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $362,660

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$104,376
Unfunded Saturday Premium Pay	25,890
Unfunded Special Pay Rates	105,157
Unfunded Beneficiary Travel Cost	64,316
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	178,000
Unfunded Physician & Dentists Bonus Cost	310,839
Unfunded Prosthetic Cost	12,600
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Jerry L. Pettis Memorial Veterans Hospital
Address: 11201 Benton Street, Loma Linda, California 92357
Director: Mr. John F. Hickman
Phone: (Commercial) (714)825-7084 (FTS) 996-2520
ext 2520

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
(4) ICU; (50) Surgical; (30) Medical; (10) Rehab Medicine;
(25) NHCU

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
The major problem is the inability to recruit and retain registered nurses. Salary differentials, lack of ceiling for appropriate numbers of support staff, funding limitations for drugs, medical supplies and adequate equipment also accentuate the problem and contribute to high turnover.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 1 (Anesthesiologist)
RN 28
LPN/LVN 0
Pharmacist 3
Technologist/Technician 3 Diagnostic Radiologic Technologists; 1 Medical Technician (Venipuncture)
Therapist 0
Other 1 Supv. Biomed. Engr.; 1 ClerkTypist (Med. Transcr.)
1 Health Physicist (Radiation Safety Officer)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
$6,742,400.00 to support an additional 200 FTE (10.6 Physicians; 48.6 RN's; 11.6 LVN's; 129.2 All Other Employee categories.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
[$1,146,983]

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	15.4	$420,904
87	14.7	433,646
88	13.9	180,517
TOTAL	44.0	$1,035,067

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $546,940

CP .19	230,940
CP .20	120,000
CP .23	196,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Drug inventories have been reduced by approximately $134,000. The medical supplies fund commitment was decreased by $555,000. Prosthetics is experiencing a funding shortfall of $200,000.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 311,571
Unfunded Saturday Premium Pay	60,800
Unfunded Special Pay Rates	1,745,717
Unfunded Beneficiary Travel Cost,	105,000
Unfunded Third Party Billing Cost	25,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	2,500,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	200,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	250,000

9. Additional comments: Mandated unfunded operating requirements severely stress our limited resources. When approved and funded they are seldom funded at 100%. Facilities are compelled to redirect funds that are budgeted and required for the direct medical care of patients.

ENCLOSURE 1

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 5901 E. 7th Street, Long Beach, CA 90822
Director: Dean R. Stordahl (00)
Phone: (Commercial) (213) 494-5405 **(FTS)** 966-5405

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psychiatry	15
Medicine	83
Rehabilitation Medicine	27
Surgery	113
TOTAL	238

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

All beds are temporarily out of service due to renovation or construction projects.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	10.9
RN	35
LPN/LVN	5.2
Pharmacist	3
Technologist/Technician	9
Therapist	5
Other	

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Please see Attachment A.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+ $1,566,599

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	N/A	N/A
86	30.8	(841,808)
87	32.7	(964,642)
88	31.1	(403,868)
TOTAL	(94.6)	(2,210,318)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? -0-

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 -0-

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	689,276
Unfunded Saturday Premium Pay	128,250
Unfunded Special Pay Rates	115,285
Unfunded Beneficiary Travel Cost	-0-
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	675,874
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

ATTACHMENT A

Response to Question #4:

It is very difficult for us to make reasonable estimates in this regard since there are no comparable facilities in the community. Not only is our hospital much larger than our neighboring community hospitals, our patient population is different (males only, older average age, sicker patients, etc.), staffing mixes are different (i.e., we have approximately 50% R.N.s, whereas many community hospitals practice primary nursing care and have approximately 85% R.N.s), etc.

We contacted the Hospital Council of Southern California in an attempt to obtain community staffing ratios; however, they only have overall hospital FTEE information and none broken down by personnel type. The American Hospital Association compiles Monitrend information, however, we would have to purchase this database from them, and its applicability is questionnable.

In general, we feel that our Medical Center has less staffing than community hospitals in selected employment categories, including R.N.s, M.D.s, and technicians/technologists.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 800 Zorn Avenue, Louisville, Kentucky 40202
Director: RUSSELL B. WIMMER
Phone: (Commercial) (502) 895-3401 (FTS) 355-9252

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

28 Surgery
6 General Surgery

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Construction of new Clinical and Education addition

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3.0 (Chiefs: Neurology, Radiology, Laboratory Services)
RN 8.3
LPN/LVN 3.5 (LPN)
Pharmacist 0
Technologist/Technician 1.0 Medical Technician; .6 Medical Technologist
Therapist 1.0 Physical Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

50 Nursing Personnel (34 RN'S and 16 LPN'S)
23 Technologist/Technicians (1 O.T., 2 P.T.'s, 2 R.T.'s, 1 Pharm., 2 X-Ray, 3 Lab, 2 Psychology, 8 SPD, 2 Pharm. Tech.)
6 Physicians (2 Geriatrics and Extended Care, 1 E.R., and 3 Clinic)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

644,200

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	N/A	N/A
86	9.3	254,182
87	9.6	283,198
88	0	0
TOTAL	18.9	537,380

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	155,000
Unfunded Saturday Premium Pay	44,900
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost	276,500
Unfunded Third Party Billing Cost	48,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	410,300
Unfunded Physician & Dentists Bonus Cost	54,200
Unfunded Prosthetic Cost	80,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Includes both inflationary costs and costs due to activation of our C & E project which was unfunded in our FY 1988 Target Allowance.

9. Additional comments: Although we lost funding for productivity and unfunded inflation costs, because we were a RAM winner in both FY 1987 and FY 1988, we were able to partially offset these losses. (RAM ADJ. FY 1987 9.0 FTEE $369,867 and FY 1988 14.6 FTEE $644,200) In FY 1988 we applied $352,000 in RAM winnings to the shortages identified in 8 above. We also applied $287,000 in Non-Recurring funds from our Regional Director. The balance of this shortage was made up by diverting funds from lower priority needs.

MEDICAL CENTER SURVEY

Medical Center: VETERANS ADMINISTRATION (604)
Address: LYONS, NEW JERSEY 07939
Director: A. PAUL KIDD
Phone: (Commercial) (201) 647-0180 (FTS) 348-4052
Ext. 4052

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
Ninety three Psychiatric beds including 16 Psychiatric Special Care Unit (PSCU) and 29 Neurology beds.

2. Give specific reasons for operating beds being out of service: i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
The 16 PSCU beds are out of service specifically because of our inability to recruit registered nurses (RNs). The remaining 77 Psychiatric beds are out of service because of construction. However, in the absence of the construction project, it would have been necessary to have closed these beds because of RN recruiting problems. The 29 Neurology beds are out solely because of a fire/safety construction project.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3.0
RN 50.0
LPN/LVN 35.0 (Vacancies are covered by Nursing Assistants)
Pharmacist NONE
Technologist/Technician 20.0
Therapist 12.0
Other Clerical: 35.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
We can not answer this question with any certainty. We do believe our patient/staff ratio of 1:1.77 is substantially below comparable bed sections in community and private hospitals.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
$347,393.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	15.4	420,980
87	14.5	427,746
88	16.7	213,110
TOTAL	46.6	1,061,836

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

None. See comments in Item #9.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

None. See comments in Item #9.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		-0-
Unfunded Saturday Premium Pay	(See Item #9)	46,218
Unfunded Special Pay Rates	(See Item #9)	516,167
Unfunded Beneficiary Travel Cost	(See Item #9)	77,255
Unfunded Third Party Billing Cost		52,094
Unfunded Utility Cost		
Unfunded Dialysis		
Unfunded Inflationary Cost		
Unfunded Physician & Dentists Bonus Cost		
Unfunded Prosthetic Cost		
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)		

Garbage removal contract could be as high as $250,000 in FY 1988 -- Estimated $350,000/$400,000 FY 1989 (see remarks in Item #9). CT Scans: contract and ancillary costs, FY 1988 estimated at $250,000.

9. Additional comments: Regarding Items #7(a), 7(b), and 8 - During the current fiscal year, there was no need to subsidize drugs, medical supplies, salaries, or any other recurring needs with equipment or with M&R funding; nor was it necessary to ask for VA Central Office assistance. This was due to the fact that the contractor was unable to activate our 240

(CONTINUED - SEE ATTACHED SHEET)

9. Additional comments (continued):

bed Nursing Home Care Unit (NHCU) on schedule and some of the funds received for that were used on an "as needed" basis to subsidize the above-mentioned needs. Once the NHCU has been activated, there is a strong possibility that we would need assistance in meeting these needs.

Regarding Item #8 - While we estimate the cost of garbage removal will be at least $90,000 in FY 1988 (up from $40,000 in FY 1985), this could balloon up to $250,000 if a contractor is successful in his suit over uncontrollable costs. Further, costs in FY 1989 could rise to $350,000 or $400,000 under the new contract. These enormous increases are outgrowths of new New Jersey EPA regulations, the closing of landfill sites in New Jersey (indeed some garbage is carted to Ohio!), and new and stringent rules on the disposal of hazardous medical waste.

The employment ceiling on 400 and 500 cost centers, general clerical, administrative, Building Management (including Laundry), and Engineering (including M&R and Operations) will cause substantial problems when we staff up the new 240 bed NHCU. While adequate total FTEE has been provided, no FTEE within the 400/500 cost centers was provided. We estimate that we require an increase of 11 in the 400 cost center and 28 in the 500 cost center.

MEDICAL CENTER SURVEY

Medical Center: Wm. S. Middleton Memorial Veterans Hospital
Address: 2500 Overlook Terrace, Madison, WI 53705
Director: Nathan L. Geraths
Phone: (Commercial) 608-256-1901, ext 7701 **(FTS)** FTS 364-7701

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine: 20
Surgery: 20

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

A combination of insufficient demand (ie, fewer discharges, shorter lengths of stay) and insufficient staffing.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

		Vacant due to insufficient funds
MD	0	2.6
RN	0	
LPN/LVN	7	
Pharmacist	0	1
Technologist/Technician	2	2 additional FTEE
Therapist	1	1 additional FTEE
Other Clerical	0	10

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD: 2 FTEE; $196,290
RN: 38.8 FTEE; $1,355,999
LPN: 2 FTEE; $48,170
Pharmacist: 2 FTEE; $76,220
Therapist: 2 FTEE; $62,998
Clerical: 12.5 FTEE; $232,235
Total: 57.3 FTEE; $1,971,912

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+ $542,533

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	-8.9	-$243,250
87	-8.3	-$244,848
88	0	-$58,230
TOTAL	-17.2	-$546,328 (recurring)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment:	$33,602
M&R:	280,136
Total:	$313,738

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 0, but only because of sacrifices in other areas. such as those in 7(a) and 3

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$265,295
Unfunded Saturday Premium Pay	38,000 *
Unfunded Special Pay Rates	60,809
Unfunded Beneficiary Travel Cost, (excludes cost of administration)	34,725 *
Unfunded Third Party Billing Cost	47,850
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	484,462
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
DHCP Maintenance Contracts	56,000
Magnetic Resonance Imaging (MRI), estimate	200,000
Recurring costs of Joint Procurement of High Tech Equip.	250,000

* Costs for Fourth Quarter, FY88, only for new programs

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VAMC Manchester
Address: 718 Smyth Road, Manchester, NH 03104
Director: William H. Kelleher
Phone: (Commercial) 603-624-4366 (FTS) 837-6201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

29 Acute Medical Beds
5 NHCU Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Lack of RN and LPN staffing. To staff these beds 9.5 RN's and 13.6 LPN's need to be recruited. Medical Center has thus far been unable to recruit these staffing levels.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1 - Cardiologist 1 - Gastro-internalogist 1 - Anesthesiologist
RN 17.5
LPN/LVN 6.8
Pharmacist 1.0
Technologist/Technician 1.2 Technologist / 1.0 Technician
Therapist 1.0 Occupational 1.0 Physical 1.0 Respiratory
Other 1 Medical Records Librarian

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Please see attached.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$208,348

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	6.6	180,387
87	6.7	197,648
88	.5	
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment Replacement & Additional	284,212
M&R Projects	571,000
TOTAL	855,212

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy	152,860
Prosthetics	38,370
Medical Supplies	23,000
TOTAL	214,230

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	155,000
Unfunded Saturday Premium Pay	45,000
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	45,600
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	15,000
Unfunded Inflationary Cost	175,869
Unfunded Physician & Dentists Bonus Cost	24,435
Unfunded Prosthetic Cost	40,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Local hospital costs for patients diverted due to lack of beds	127,050

9. Additional comments: Please see attached.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

It is impossible to get an accurate count of the total FTEE needed simply because private sector facilities are reluctant to release exact numbers in this highly competitive market. It appears the most severe shortage areas relative to staffing levels occur in the nursing staff. For example, local hospitals operate their ICU's with full RN staffs with a range of 2.2-2.5:1 RN's per ICU bed. At present our facility operates under that at 2:1. On the General Medical Psychiatric wards the staffing capability is even greater especially when considering the fact that the VA utilizes more LPN's and NA's, whereas the private sector is still maintaining primarily RN workforces. To fall within the mid range of the private sector ICU's, an additional 6 RN's at a cost of over $200,000 per year would be necessary.

A comment from a local nursing school official is appropriate here. In talking to soon to be graduates looking for jobs, the statement was: "Don't work for the VA as a first job experience. The work there is too hard for your first job. Get experience elsewhere first."

9. Additional comments:

In considering the budget constraints and the competitiveness of the VA in attracting high quality employees as well as sufficient numbers to accomplish our mission, one also has to address the flexibility the VA has to be competitive within the marketplace. At the present time salary rates are established nationwide and special rates are allowed by exception for individual geographic areas of the country. The national salaries, although competitive in some parts of the country, are highly unacceptable in major urban areas such as the Boston corridor. Special salary rates are generally a retrospective response to salary rate increases in the private sector. It is felt that in these highly competitive markets, consideration should be given to allowing individual facilities to compete on an individual local level. This would allow the VA to pay what the market demands in the area. It would also allow the VA to be immediately responsive to market increases rather than retroactive after we have proven that we have had attrition and sufficient increases in the local area. Although Central Office has made great attempts to streamline the special rate requests, there is still up to a month's delay for Title 38 and a three to four month delay for Title 5. In a competitive market with shortage of available candidates, this is an unacceptable delay. The RAM would act as the best monitor to insure no abuse of this flexibility. A facility will not put itself in a less competitive position in the RAM by paying unnecessary special rates. If the VA is to be competitive and to be a viable part of the medical community, then we have to be cognizant of the need to be competitive with the private sector for the talent available to provide the highest quality of medical care our veterans deserve.

MEDICAL CENTER SURVEY

Medical Center: Marion, Illinois
Address: 2401 West Main Street, Marion, IL 62959
Director: Robert T. Patton
Phone: (Commercial) (618) 997-5311 (FTS) 276-0255

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Not applicable

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN 0
LPN/LVN 0
Pharmacist 3
Technologist/Technician 0
Therapist 0
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

15.0 Registered Nurses	$354,834	1.0 Medical Technician	$20,221
1.5 Food Service Workers	$ 27,198	2.0 Medical Record Clerks	$36,283
3.0 Housekeeping Aids	$ 69,314	2.0 Ward Clerks	$32,431
1.5 Radiology Technicians	$ 30,331		

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$311,026

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	$ 0
86	-5.0	-136,657
87	-5.2	-153,399
88	-4.2	- 74,709
TOTAL	-14.4	$-364,765

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $60,000 reduction in Pharmacy inventory

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 200,837
Unfunded Saturday Premium Pay	$ 15,120
Unfunded Special Pay Rates	$ 0
Unfunded Beneficiary Travel Cost	$ 119,756
Unfunded Third Party Billing Cost	$ 11,500
Unfunded Utility Cost	$ 15,361
Unfunded Dialysis	$ 0
Unfunded Inflationary Cost	$ 231,008
Unfunded Physician & Dentists Bonus Cost	$ 16,900
Unfunded Prosthetic Cost	$ 0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	$ 0

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center #610
Address: 1700 E. 38th Street, Marion, IN 46952
Director: Jon E. Crisman
Phone: (Commercial) (317) 674-3321 Ext. 271 (FTS) (8) 335-9251

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical	30	
Intermediate	76	
Psychiatry	140	
Total	246*	Change - 10 Beds have been reactivated.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

*SEE EXPLANATORY LETTER ATTACHED.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1 Internist; 1 Psychiatrist
RN 15
LPN/LVN 5
Pharmacist ---
Technologist/Technician ----
Therapist 2 Corrective Therapists; 1 Physical Therapist
Other 1 Clinical Psychologist; 1 Industrial Hygienist; 1 Occupational Health Nurse

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

10 Physicians (Phy~~s~~chiatrists and Internists)
20 RN's
10 LPN/LVN
10 Other professionals

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

RAM adjustment - $665,462

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	11.8	322,511
87	11.7	345,147
88	5.3	98,824
TOTAL	28.8	767,482

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? All N/R equipment and N/R. M/R project funding has been held in Medical District 15 to cover their anticipated deficits in our district.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	252,103
Unfunded Saturday Premium Pay	5,000
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	11,340
Unfunded Third Party Billing Cost	18,792
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	84,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments: None

MEDICAL CENTER SURVEY RESPONSE

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The following beds, by category, are out of service:

Bed Service: **MEDICINE**
Number of beds: 30
Date taken out of Service: 04-19-85

Explanation: The expansion of medical outpatient clinics provided alternatives to inpatient care. The General Medicine outpatient visits increased from 29,548 in FY85 to 39,058 in FY86. The enhanced outpatient clincs lowered the length of stay from an average of 44 days in 1985 to an average of 15.5 days presently.

Bed Service: **INTERMEDIATE**
Number of Beds: 76
Date taken out of Service: 45 beds - 04-11-85
31 beds - 01-13-87
TOTAL 76

Explanation: As an alternative to hospitalization the veterans who previously utilized these beds were transferred to appropriate less restrictive environments. Most of the veterans were outplaced under the contract Nursing Home Program. In 1985, the ceiling in the Contract Nursing Home was 66 in 1987, the ceiling was 115.

Bed Service: **PSYCHIATRY**
Number of Beds: 140
Date taken out of Service: 37 beds - 10-11-84
16 beds - 05-22-85
17 beds - 09-16-86
37 beds - 10-19-87
33 beds - 06-09-88
TOTAL 140

Explanation: Of the 140 beds, 33 were taken out of service to provide the chronic psychiatric patients additional space for counseling rooms and dayrooms. This additional space has decreased the number of patient-to-patient assaults.

The 107 of 140 beds out of service has resulted from numerous improvements in psychiatric treatment modalities. Alternatives to hospitalization, such as Day Treatment Program, opened in 1985, directly reduced the length of stay in psychiatry from 88.4 days in 1985 to present average length of stay of 48.4. Utilization of the Mental Hygiene Clinic saw an increase in visits from 5,338 in 1985 to 8,590 in 1987. The Residential Care Program has also seen corresponding growth.

The following is representative of enhanced outpatient treatment programs:

Outpatient Visits

FY85 - 39,342 FY86 - 49,521 FY87 - 60,595

MEDICAL CENTER SURVEY

Medical Center: Marlin VAMC

Address: 1016 Ward Street, Marlin, Texas 76661

Director: M. E. Baker

Phone: (Commercial) 817/883-3511, Ext. 211 (FTS) 728-1234

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988? none

2. Give specific reasons for operating beds out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc. N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988, due to inability to recruit?

MD	0
RN	5
LPN/LVN	0
Pharmacist	0
Technologist/Technician	0
Therapist	0
Other	1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

$250,000 10.5 FTEE
(1 Physician; 6 Nurses; 3.5 Administrative Support)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$24,422 loss

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	3.7	101,126
87	3.7	109,149
88	3.0	38,609
TOTAL	10.5	248,884

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment	$44,000
M&R	37,000
Total	81,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.
$ 88,190

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 73,721
Unfunded Saturday Premium Pay	12,660
Unfunded Special Pay Rates	15,331
Unfunded Beneficiary Travel Cost	61,981
Unfunded Third Party Billing Cost	15,500
Unfunded Utility Cost	N/A
Unfunded Dialysis	N/A
Unfunded Inflationary Cost	80,000
Unfunded Physician & Dentists Bonus Cost	27,000
Unfunded Prosthetic Cost	N/A
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	87,240

9. Additional Comments: A recent public law authorized 25% Saturday Premium for LVN's. Due to budget constraints we were not able to provide this benefit to our LVN staff.

MEDICAL CENTER SURVEY

Medical Center: VAMC Martinez
Address: 150 Muir Road Martinez, CA 94553
Director: C.H. NIXON
Phone: (Commercial) (415) 228-6800 (FTS) 450-0800

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgical: 9
Medical: 11
Intermediate: 14
Neurology: 7 HOSPITAL TOTAL: 41 Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

In December, 1987, the VA Central Office reduced FTEE at all Medical Centers, in accordance with the FY88 budget. Martinez experienced a reduction in 11.9 FTEE and a concurrent withdrawal of funds. As a result of this reduction, the Medical Center was forced to close one ward.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 9.0 - (1) Cardiologist, (2) Gastroenterologist, (1) Endocrinologist, (1) Neurosurge
(1) Urologist-Sacto, (1) Radiologis
RN 13.0
LPN/LVN 7.0 (1) Radiologist-Mtz, (1) Psychiatri
Pharmacist 2.0
Technologist/Technician 5.0 - (1) Diag RAd Tech, (1) Therapeutic Rad Tech, (3) Medical Technologist
Therapist 1.0 - (1) Physical Therapist
Other 14.0 - (1) Clinical Psychologist, (1) Social Worker, (2) Optometrist, (10) Administrative

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

M.D. - 5.0 FTEE $356,885 per annum (one each - Med., Surg., Neuro., Psych., Radiology
Nursing - 45.0 (23.0 R.N., 22 L.V.N.) $1,235,972/A
Administrative - 21.0 $370,398/A
Allied Health (pharmacy, Lab, etc.) 22.0 $646,310/A

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

493,586

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	10.3	281,514
87	10.7	315,647
88	11.9	162,133
TOTAL	32.9	759,294

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	312,956	($50,000 available for replacement equip for FY)
Additional Equipment	162,802	(100% of funds deferred)
M & R	384,000	(100% of funds deferred)
Subtotal	859,758	*See comments section for additional funds divert for recurrin needs.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadaquate funds in FY 1988

300,914

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	247,519
Unfunded Saturday Premium Pay	36,346
Unfunded Special Pay Rates	105,713
Unfunded Beneficiary Travel Cost,	42,674
Unfunded Third Party Billing Cost	18,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	453,039
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	50,810
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Other costs	973,209
Underfunding of Oakland Activation	188,919

9. Additional comments:

9. COMMENTS

a. ADDITIONAL FUNDS DIVERTED FOR RECURRING NEEDS (QUESTION 7A)

In order to meet our recurring deficit, we have had to divert the following funds;

Subtotal from question 7a	859,758
Sharing Agreement	264,739
District Funding	748,854
Redding Reserve	242,878
TOTAL	2,116,229

b. EQUIPMENT

Problems associated with the lack of funds for equipment are becoming magnified, as more equipment becomes obsolete and the gap between the technology of current equipment and new equipment widens. With the decrease in construction funding, equipment problems are enhanced for VA medical centers, because activation equipment is no longer available.

c. WORKLOAD

Martinez has experienced a large growth in outpatient services. The Medical Center provided 45,638 more outpatient clinic visits in FY87 than in FY85, an increase of over 22% in two years. This growth in services has not been met with a concurrent increase in funds or staff. Not only can we no longer sustain the rate of additional workload increases we have experienced over the past 2-3 years, we may have to actually make workload reductions, as we have outstripped our ability to support our workload.

d. AIDS

Martinez has the 22nd largest number of AIDS patients in VA hospitals. The cost of caring for these patients is tremendous; costs for drugs alone for AIDs patients currently average $30.13 per day. As the number of veterans with AIDS continues to grow, the costs associated with care and treatment will gravely impact this medical center.

e. ACTIVATION

Martinez is in the process of moving it's Oakland Clinic to a larger facility. Activation funds received for this move were not sufficient; the Medical Center received $33,400 per FTE, however, the average cost for salaries at the clinic is $45,995 per FTE. As a result, we were underfunded $188,919.

MEDICAL CENTER SURVEY

Medical Center: Martinsburg VA Medical Center
Address: Martinsburg, WV 25401
Director: I. V. BILLES
Phone: (Commercial) 304-263-0811, Ext. 4000 (FTS) 940-4000

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

NONE

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

NOT APPLICABLE

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2 (one oncologist; one orthopedic surgeon)
RN 6.7
LPN/LVN 6.0
Pharmacist
Technologist/Technician
Therapist 1 occupational therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

It is difficult to compare our functions to a community hospital. Therefore, with the restraints we cannot make a valid estimate in numbers. It is true that our salaries do fall short for physicians, RNs, and several therapy categories.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$369,578

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85 NONE		
86	14.5	$ 396,306
87	14.7	$ 433,646
88	11.7	$ 135,020
TOTAL	40.9	$ 964,972

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

We will utilize all equipment and M&R project funding with the exception of emergency equipment replacement.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

To date with the use of non-recurring funds, we have been able to keep inventories at a satisfactory level.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 309,952
Unfunded Saturday Premium Pay	$ 75,000
Unfunded Special Pay Rates	$ 43,416
Unfunded Beneficiary Travel Cost,	$ 22,000
Unfunded Third Party Billing Cost	$ 41,050
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	$ 500,000
Unfunded Physician & Dentists Bonus Cost	$ 31,612
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs: (maintenance contracts, sharing agreements, other)	$ 36,500
Station Level M&R Projects	$ 50,000
Regional Director's Approved Projects	$ 583,700

9. Additional comments: We have reached the point that additional productivity reductions would seriously affect both the quality and quantity of care that we could render to eligible veterans. In addition, we would note that further increases in entitlements and benefits must be accompanied by corresponding increases in dollars for the VA.

MEDICAL CENTER SURVEY

Medical Center: VAMC, MEMPHIS, TENNESSEE
Address: 1030 Jefferson Ave., Memphis, TN 38104
Director: Kenneth L. Mulholland, Jr.
Phone: (Commercial) (901)523-8990 (FTS) 222-7200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

CCU	10
Medical Service	22
Neurology	10
Surgery	5
Spinal Cord Injury Service	160
TOTAL	207

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

CCU - Construction new ICU not activated yet.

Medical, Neurology, and Surgery - Temporary closure due to construction and renovation

Spinal Cord Injury - Pending bed adjustment post construction of new SCI Center

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 6
RN 24.
LPN/LVN 0
Pharmacist 0
Technologist/Technician 22
Therapist 9
Other CRNAs 2, and Bio-Med Tech. 2

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

$21,800,357 and FTEE excluding MDs space and all other costs

125 RN	$4,638,500	21 Therapists	$ 734,055
17 LPN	$ 372,623	83 Technicians	$ 2,624,543
14 Pharm	$ 234,476	435 Other	$13,196,160

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,127,789

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	18.6	$508,364
87	18.4	$542,795
88		
TOTAL	37.0	$1,051,159 *

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$175,000 Required for Beneficiary travel for fourth quarter if no supplemental funding received

$100,000 Medical Fees

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

$500,000 Pharmacy

$200,000 Prosthetics

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 624,511
Unfunded Saturday Premium Pay	$ 54,007
Unfunded Special Pay Rates	$ 316,827
Unfunded Beneficiary Travel Cost,	$ 288,016 *
Unfunded Third Party Billing Cost	$ 50,000
Unfunded Utility Cost	$ 225,332
Unfunded Dialysis	0
Unfunded Inflationary Cost	$ 400,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Mandatory drug testing of employees	$ 4,100
Universal Blood and Body Fluid Precautions Program	$ 375,000

9. Additional comments: Although exact dollar amounts cannot be estimated at this time, we are certain that Public Law 100-322, with its expanded eligibility entitlements for various programs, will have a profound impact on our future funding needs.

* Includes 175,000 required for 4th quarter.

MEDICAL CENTER SURVEY

Medical Center: VAMC, Miami
Address: 1201 N.W. 16th Street, Miami Florida 33125
Director: T. C. DOHERTY
Phone: (Commercial) (305) 324-4455 (FTS) 351-3001

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

43 Psychiatry
40 Intermediate Care
52 Medicine
69 Surgery

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation Projects, New Construction, Remove Asbestos Project.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD
RN
LPN/LVN
Pharmacist
Technologist/Technician
Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

100 RN's 3,990,879	8 Physical Therapists 263,883
40 PN's 923,525	3 Corrective Therapists 98,956
5 Medical Tech. 164,927	15 Medical Supply Tech. 291,835
5 Occupational Therapists 191,107	15 Housekeeping Aids 251,579
2 Cost Accountants 82,995	5 Computer Programmers 164,927
25 Medical Clerks (MAS) 501,117	

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,360,920.00

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	22.3	609,491
87	23.0	678,494
88	21.3 (12/87)	306,616 (4/30/88)
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? Required amount will depend on our supplemental appropriation funding, additional AIDS and Beneficiary Travel support. If we do not receive this additional funding we will have to use all equipment funds.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $345,391.00

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$558,467
Unfunded Saturday Premium Pay	16,904
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	-0-
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	-0-
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments: The Miami area has the Nations third largest number of reported AIDS cases. The Miami VA was designated one of five (5) AIDS Centers. A 16 bed AIDS Unit was activated here with the assurance that funding and FTEE would be received. As of this date the monies have not been forthcoming. The AIDS Center will not be able to operate at the level that is needed by this growing population of AIDS Veterans. NRM & Equipment dollars will have to be used to cover existing deficits in the AIDS Program if dollars are not forthcoming.

MEDICAL CENTER SURVEY

Medical Center: Miles City
Address: 210 South Winchester, Miles City, Montana 59301
Director: James A. Huff
Phone: (Commercial) (406) 232-3060 (FTS) 585-9200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Not Applicable

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD One (1)
RN
LPN/LVN
Pharmacist One (1)
Technologist/Technician
Therapist One (1) Physical
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Internist - 2; Surgeon - 1; General Practitioner - 2; Occupational Therapist - 1; Speech Pathologist - 1; Biomedical Technicians - 2; RN's - 12; Respiratory Therapist - 2; Ultra Sound Technologist - 1; Medical Technologist - 1; Medical Technician - 1; Pharmacist - 1; Pharmacy Technician - 1; $884, 548 plus benefits of $123,837 = $1,008,385.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$51,691

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85 Local Data Unavailable		
86	2.4	$ 65,595
87	2.0	58,999
88	1.5	22,996
TOTAL	5.9	$147,590

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? All. Non-recurring M&R - $195,070; Replacement Equipment - $96,490; Additional Equipment - $20,536.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Pharmacy - $140,000
Medical Supplies - $41,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 3,000
Unfunded Saturday Premium Pay	19,000
Unfunded Special Pay Rates None requested in FY88	0
Unfunded Beneficiary Travel Cost,	112,000
Unfunded Third Party Billing Cost	10,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	160,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	323,615
TOTAL	$627,615

9. Additional comments: Question 3: Have been short two (2) physicians. New physician starting work 6/13/88. Recently added one (1) full-time and one (1) part-time Pharmacist and one (1) pharmacy tech. Without active recruiting efforts on part of professional staff there would be more vacancies. Also, when another vacancy occurs in these categories there are no available applicants with may be brought into the hospital to replace the losses.

Question 4: These positions would enable the Medical Center to raise its occupancy rate to 85%-90% rather than the current 60%. With the current FTEE level the Medical Center's resources are stretched to capacity to provide minimal acceptable care for its veteran population. Also, adding the rehabilitation technologists would allow the Medical Center the capability of providing the care needed by its aging veteran population.

MEDICAL CENTER SURVEY

Medical Center: CLEMENT J. ZABLOCKI
Address: VA MEDICAL CENTER, MILWAUKEE, WISCONSIN 53295
Director: R. E. STRUBLE
Phone: (Commercial) 384-2000 (FTS) 362-7101

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Total of 111. By category: Medicine 20, Neurology 17, Rehab. Medicine 16, Surgery 44 and Psychiatry 14.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

66 reduced demand - 35 renovation
10 inability to recruit psychiatrists
111 total beds out of service.
Letters requesting adjustment for reduced demand and renovation projects are pending approval in Central Office.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3.9
RN 32.6 (positions are being filled by Nursing Assistants because of inability to recruit).
LPN/LVN 6.3
Pharmacist 4.0
Technologist/Technician 6.5 (Nuclear Medicine, Radiology, Laboratory)
Therapist 6.0 (PT's and OT's)
Other 20.7 (i.e. Engineering craftsmen, Industrial Hygienist, clerical

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Funding and FTEE has been made available, but the Nursing shortage is such that we have had to make staffing adjustments. The registered nurse staffing level in our intensive care units is 1.5 patients per nurse, which is consistent with other local hospital levels. On our acute care medical and surgical wards, there are 5.6 patients per nursing employee on day shifts, 8.5 on evening shifts (see attached pag

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,158,362

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	22.4	612,224
87	21.5	634,244
88	-0-	-0-
TOTAL	43.9	1,246,468

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	536,157
Unfunded Saturday Premium Pay	61,337
Unfunded Special Pay Rates	31,000
Unfunded Beneficiary Travel Cost,	-0-
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	-0-
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

4. Continued

and 8.5 on night shifts. This compares with local ratios of 4 patients per nursing employee on day shifts, 4 on evening shifts and 6 on night shifts.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: One Veterans Drive, Minneapolis, MN 55417
Director: Thomas P. Mullon
Phone: (Commercial) 725-2103 (FTS) 780-2103

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

We do not have any operating beds out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Not applicable.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.0
RN 20.0
LPN/LVN 45.0
Pharmacist 5.0
Technologist/Technician 20.0
Therapist 5.0
Other 40.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The following estimates compare like services at the Minneapolis VAMC to services available at Minnesota Association of Public Teaching Hospitals (MAPTH). MAPTH hospitals are the most equivalent in terms of services and complexity. (see attached).

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+ $380,746

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	23.9	$653,221
87	23.1	681,444
88	12.9	184,556
TOTAL	59.9	$1,519,221

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $300,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $230,500 (T/A line item)

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$521,000
Unfunded Saturday Premium Pay	104,600
Unfunded Special Pay Rates	451,500
Unfunded Beneficiary Travel Cost,	88,000
Unfunded Third Party Billing Cost	50,000
Unfunded Utility Cost	248,600
Unfunded Dialysis	- 0 -
Unfunded Inflationary Cost	768,000
Unfunded Physician & Dentists Bonus Cost	- 0 -
Unfunded Prosthetic Cost	- 0 -
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

#4

Additional FTEE and funding estimates:

RN's (critical care)	42.0 FTEE
RN's (Psychiatric)	40.0 FTEE
All other RN's (Wards/Clinics)	125.0 FTEE
Total RN FTEE	207.0 FTEE

Estimated salary needs for RN FTEE $5,268,978

Additional funds of $1,600,000 would also be beneficial to support physicians services in the field of Radiology. We currently contract for these services because we are unable to recruit qualified candidates due to the limitations imposed by the salary structure for physicians. Additional funding needs have not yet been fully determined for anticipated contract anesthesiology services.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 215 Perry Hill Road, Montgomery, AL 36193
Director: John R. Rowan
Phone: (Commercial) (205) 272-4670 (FTS) 228-4099
ext. 4099

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 27
Surgery - 7
Total 34

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Lack of funds to support operating beds

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	None
RN	None
LPN/LVN	None
Pharmacist	None
Technologist/Technician	None
Therapist	1 - Physical Therapist
Other	

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

94 FTEE - $2,820,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$608,718 - Line is 31 - Section I

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	5.6	$153,056
87	5.1	$150,449
88	0	0
TOTAL	10.7	$303,505

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $216,000 as of 6/13/88. Additional conversion may be requested.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $493,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 96,000
Unfunded Saturday Premium Pay	11,000
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost	60,000*
Unfunded Third Party Billing Cost	70,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	175,000
Unfunded Physician & Dentists Bonus Cost	4,200
Unfunded Prosthetic Cost	200,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	80,000

*Does not include anticipated 4th quarter increase due to change in law.

9. Additional comments: In addition to above, also lost:
$ 11,081 for GS 11-15 reduction in FY85
$ 10,584 and .3 FTEE for DHCP Implementation in FY88
$265,329 and 11.4 FTEE for RAM loss in FY86
$ 55,749 and 1.4 FTEE for RAM loss in FY88
$ 43,219 for reduction of inventory as a result of Grace Commission Study in FY86

MEDICAL CENTER SURVEY

Medical Center: F.D.R. Veterans Administration Hospital
Address: Montrose, New York 10548
Director: Edward L. Gamache
Phone: (Commercial) 914- 737-4400 (FTS) 887-2461
Extension 2461

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 12
Intermediate Medicine - 88
Psychiatry - 11
Neurology - 0
Rehab. Medicine - 0 Total: 111

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Nursing shortages - 80
Renovation - 31
Total: 111

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5
RN 54
LPN/LVN 84
Pharmacist 2.6
Technologist/Technician 11
Therapist 5
Other 12 Total: 172.7

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD - 5 - $462,290; RN - 54 - $1,824,293; LPN - 84 - $1,815,095;
Pharmacists - 3 - $97,392; Technologists/Technicians - 11 - $216,904;
Therapists - 5 - $88,451; Other - 12 - $291,444
Total: $4,795,869

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$232,800 for ADP came out of non-recurring funds ($40,000 for word processors + $192,800 for ADP).

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	16.5	$450,968
87	16.0	$471,996
88	0	0
TOTAL	32.5	$922,964

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	
Unfunded Saturday Premium Pay	$73,332
Unfunded Special Pay Rates	$375,136
Unfunded Beneficiary Travel Cost,	
Unfunded Third Party Billing Cost	
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Mountain Home (621)
Address: Johnson City, TN 37684
Director: Jonathan F. Fitts
Phone: (Commercial) 615-926-1171 (FTS) 854-7101

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Hospital	-	65	Surg 55 Intermed. 10
NHC Unit	-	0	through Director's Office 6/30
Domiciliary	-	0	
Grand Total	-	65	

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Bed Towers Project - 65

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.0 Lack of applicants due to specialty
RN 7.5 Budget deficit
LPN/LVN 2.0 Budget deficit
Pharmacist
Technologist/Technician 4.0 Budget deficit
Therapist
Other 28.75 Budget deficit

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN	50	1,500,000	This comparison is an unscientific
LPN	15	275,000	estimate due to the limited time available
Pharmacists	15	635,000	to prepare survey and inability to work
Techs	30	800,000	with community hospitals to do in-depth
Other	60	1,500,000	analysis to adjust for variances in workloads and medical services provided.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$2,266

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	13.2	$360,775
87	13.4	$395,297
88		
TOTAL	26.6	$756,072

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

.19 Replacement Equipment	-	$ 79,998
.20 Additional Equipment	-	90,498
.23 Non/Recurring M&R	-	430,000
Total	-	$600,496

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $450,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount *
Unfunded Within Grade Cost	$280,000
Unfunded Saturday Premium Pay	130,000
Unfunded Special Pay Rates	
Unfunded Beneficiary Travel Cost,	173,500
Unfunded Third Party Billing Cost	
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	600,000
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
Scarce Medical Service contracts for: Thoracic Surgery - Neurosurgery - Nephrology - Pathology - Urology - Neurology	265,000

*Annualized figures

9. Additional comments: We have experienced problems in the past in recruiting occupational therapists and pharmacists and have requested special rate provisions for these positions. VACO has denied our O/T request and only tentative approval was received for the pharmacists. We anticipate problems in the future for these positions as well as registered nurses.

MEDICAL CENTER SURVEY

Medical Center: Alvin C. York VA Medical Center
Address: 3400 Lebanon Road, Murfreesboro, TN 37130
Director: Ronald L. Nelson
Phone: (Commercial) 615-893-1360 (FTS) 852-3100
ext. 3100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

10 Psychiatric beds; 56 Medical beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

10 Psychiatric beds due to construction project (622-071)
8 Medical beds due to construction project (622-071)
8 Medical beds where space is being temporarily used for support services
40 Medical beds due to construction project (622-071). A demand for these beds has not been demonstrated at this time because our Medical Center is still in the developmental stage in its emerging affiliation. In future years as the expected ** (con

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8.6 FTEE
RN 12.0
LPN/LVN 6.0
Pharmacist -0-
Technologist/Technician 2.0
Therapist 2.0
Other 1.0 (Engineer)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

There are no hospitals that are similar to us in our community. However, in general, we are not at all staffed near the level of community hospital staffing especially in our acute care areas and, in particular, our nursing staff ratio is considerably lower.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$983,887

**Item 2 (cont'd): demand materializes, it will be difficult to activate beds due to recent budgetary losses.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	$ -0-
86	11.5	314,311
87	12.4	365,797
88	11.7	157,479
TOTAL	35.6	$837,587

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? This Medical Center is trying to contain costs in all areas in an attempt to avoid using M&R and equipment funding for recurring needs, but without supplemental funding for RN Saturday Premium Pay, approximately $50,000 from these accounts may need to be diverted.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 We were provided a 1.7% increase for increased cost and usage. Our workload was up dramatically and we project about 6% increased cost just due to inflation. Estimated deficit - $450,000.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

	Category		Dollar Amount	
	Unfunded Within Grade Cost		$308,206	
RN's only	Unfunded Saturday Premium Pay	FY 88 only: 42,750 Annualized:	117,000	
	Unfunded Special Pay Rates	FY 88 Pharmacist: 13,000 FY 88 Radiology Tech: 5,800 18,800 Annualized:	26,000 20,000	46,000
	Unfunded Beneficiary Travel Cost,		56,495	
	Unfunded Third Party Billing Cost		73,400	
	Unfunded Utility Cost		77,267	
	Unfunded Dialysis		-0-	
	Unfunded Inflationary Cost		417,894	
	Unfunded Physician & Dentists Bonus Cost		-0-	
	Unfunded Prosthetic Cost		10,000	

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) This Medical Center relinquished 18.0 FTEE without funding at the beginning of FY 88 in order to support a shortage of approximately $540,000 of our total budgetary requirements for "all other" medical center operational needs (e.g., drugs, utilities, ward supplies, etc.)

9. Additional comments: Do not restore beneficiary travel eligibility if adequate funding is not provided. Don't give us FTEE ceiling and then ask us to absorb pay raises, FEHB premium increases, new programs, etc. while still attaining previous FTEE ceilings.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center, Muskogee, OK 74401
Address: Honor Heights Drive
Director: F. T. Mason
Phone: (Commercial) (918) 683-3261 **(FTS)** 745-3410

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

a. Intermediate Medicine	2
b. Acute Medicine	37
c. Surgery	28
TOTAL	67

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

a. Construction
b. Construction
c. Nurse shortage

Note: 2 a and b - beds will be restored upon completion of Project 623/053.
2c - beds will be restored upon successful nurse recruitment.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3.0
RN 11.5
LPN/LVN 2.5
Pharmacist 2.0
Technologist/Technician 2.5
Therapist 2.0
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Local community hospitals are staffed at a core of 5.0 to 1. This ratio is very high. Our facility is currently staffed at 2.78; a 3.0 ratio would be more than satisfactory.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- $645,446

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0.0	$ -62,320
86	7.7	$-210,452
87	7.9	$-233,048
88	0.0	
TOTAL	15.6	$-505,820

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Additional/replacement equipment - $149,500

Maintenance and Repair - $288,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs - $550,000

Medical Supplies - $150,000

Prosthetic Supplies- $244,936

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$-232,800
Unfunded Saturday Premium Pay	- 49,500
Unfunded Special Pay Rates	- 4,360
Unfunded Beneficiary Travel Cost,	- 372,700
Unfunded Third Party Billing Cost	- 47,600
Unfunded Utility Cost	- 484,500
Unfunded Dialysis	- 56,700
Unfunded Inflationary Cost	- 124,300 *
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	- 244,900
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) FTEE & dollar pullback (6.0 FTEE)	- 89,000

9. Additional comments: * Difference between what we received in FY 87 as compared to what we received in FY 88.

MEDICAL CENTER SURVEY

Medical Center: Nashville, Tennessee
Address: 1310 24th Ave. So.
Director: Mr. Larry E. Deters
Phone: (Commercial) (615) 327-5332 (FTS) 850-5332

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

44 General Medicine, 10 Neurosurgery, 2 Medical Intensive Care, 4 Cardiac Care, 6 Surgical Intensive Care, 16 General Surgery, 2 Psychiatric

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

8 General Medicine, 10 Surgery and 2 Psychiatric - Loss due to construction.
36 General Medicine, 10 Neurosurgery and 6 Surgery due to renovations(temporary)
Temporary closure of 6 SICU, 2 MICU and 4 CCU beds due to inability to recruit critical care nurses.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.4
RN 15.5
LPN/LVN 0
Pharmacist 1
Technologist/Technician 9
Therapist 2
Other 9

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Registered Nurses 92.0 FTEE ($3,225,612), Pharmacists/Technicians 23.0 FTEE ($781,000)
Wage Grade 37.0 FTEE ($666,000), Secretary/Clerical 74.0 FTEE ($1,332,000)
Technologist/Technician 58.0 FTEE ($1,470,000), Other 32.0 FTEE ($960,000),
SPD Technicians 15.0 FTEE ($450,000), MD's 21.0 FTEE ($1,459,000) - TOTAL - 352.0 FTEE ($10,343,612)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

(–)$930,744
negative per Associate Director 6/30

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	$ 0
86	12.4	338,910
87	12.5	365,797
88	0	0
TOTAL	24.9	$704,707

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $460,256 M+R 262.933

Equip. 197 323

Per Associate Director

6/30

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $2,036,938

Drug 1,175,000

Pros. 300,000 Per Associate Director

Med. Supplies 561,938 6/30

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$313,429
Unfunded Saturday Premium Pay	42,750
Unfunded Special Pay Rates	176,816
Unfunded Beneficiary Travel Cost	150,000
Unfunded Third Party Billing Cost	90,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	633,000
Unfunded Physician & Dentists Bonus Cost	270,000
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments: Nearly all flexibility is gone to absorb continued reductions. See attached comments from the Chief of Staff.

MEDICAL CENTER SURVEY
VAMC Nashville, TN
June 17, 1988

We are being squeezed by decreasing budget, increasing demands for medical care, and the RAM adjustments based on workload. If we reduce workload to stay within budget, fewer eligible veterans are served, and we stand to have further reductions in resources because of loss of workload productivity in RAM and begin a self-perpetuating downward spiral. As a result we have struggled to increase efficiency and to maintain workloads despite decreased resources in staff, equipment and supplies. The system currently is being strained to the limit by these forces and is nearing the breaking point. Overburdened staff become frustrated and their morale and patience falters. Recruitment of scarce categories of personnel becomes even more difficult, more due to stress in the work environment rather than salary levels alone. With reduced available resources, service declines and patients become disgruntled because they have to wait longer to be seen in clinics, to have prescriptions filled, or to be supplied with prosthetic items especially the more expensive ones such as artificial limbs. Our formularies have been revised to severely restrict or exclude potentially beneficial but costly new drugs. Expensive procedures such as open heart surgery, joint replacement, and other complex procedures which have not been sufficiently reimbursed in RAM are being carefully managed. This in turn produces undue delays in providing care. Efforts must be made at times to shift non-service connected veterans to medicare or other alternatives for care when possible for hemodialysis or other procedures (even though our costs are probably lower) in order to make room on crowded schedules for new patients with higher priority or in more urgent need of care. We are at the point of having to reduce services or lose quality if present trends continue.

The future of the VA health care system depends upon either the availability of more resources to maintain its programs with quality or upon tough political decisions on major program changes to deal with the demands and limited resources. If quality deteriorates as is currently threatened, or if we cannot maintain a full range of health care services to eligible veterans, the eventual demise of the VA health care system is guaranteed.

JUL 5 1988

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 1601 Perdido Street New Orleans, LA 70146
Director: Gregory J. Haag
Phone: (Commercial) 504-589-5210 **(FTS)** 682-5210

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

75 - Medicine
54 - Surgery
2 - Neurology

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

All beds are out of service due to construction with the exception of 10 surgical step-down unit beds which are closed due to a lack of nursing staff.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1 - Chief, Surgery Service
RN 47
LPN/LVN None
Pharmacist 4
Technologist/Technician 5
Therapist 4
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The best comparison to this facility in the community would be Charity Hospital. Currently, Charity Hospital's staffing ratio is 3.1 per operating bed. That comparison to our facility, with a current 398 operating beds, would require 1,234 FTEE. Our current staffing for this function is 991, a difference of 243. These categories of positions would be 100 nursing personnel, 100 direct care personnel such as therapists and pharmacists, and 43 administrative.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,331,653

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	17.5	478,300
87	19.1	563,445
88	15.3	203,327
TOTAL	51.9	1,245,072

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$878,070

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

$400,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 344,083
Unfunded Saturday Premium Pay	49,450
Unfunded Special Pay Rates	23,206
Unfunded Beneficiary Travel Cost,	0
Unfunded Third Party Billing Cost	15,459
Unfunded Utility Cost	116,353
Unfunded Dialysis	0
Unfunded Inflationary Cost	800,000
Unfunded Physician & Dentists Bonus Cost	22,426
Unfunded Prosthetic Cost	122,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) maintenance contracts	125,000
TOTAL:	$1,617,977

9. Additional comments: Due to the inability to recruit ICU nurses, this facility is purchasing ICU nurse services from local contractors at a much higher rate. The additional cost over current local salary rates is $600,000.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center - New York, N.Y.
Address: 408 First Avenue, New York, New York 10010
Director: Sanford Garfunkel
Phone: (Commercial) (212) 951-3240 (FTS) 8-662-3240

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

40 - General Medical and Surgical Med 15, Surg. 25,
3 - Intensive Care per Joe Heavey 6/30

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

40 - Lack of adequate funds and FTEE to support these operating beds Staff
3 - Inability to recruit critical care trained registered nurses
per Joe Heavey 6/30

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.1
RN 10.0 (Critical Care Nurses)
LPN/LVN -
Pharmacist 3.0
Technologist/Technician 18.4 (does not include Diag. Radiology Technicians)
Therapist 17.0
Other 20.0 (8.0 Radiology Tech., 6.0 Social Workers; 2.0 Prosthetist; 2.0 Orthotist; 2.0 Industrial Hygiene/Safety Specialist)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Registered Nurses	- 70.0	FTE	/	$3,098,446
Physicians (Admitting and Clinical Support)	- 10.0	"	/	895,120
Housekeeping Aids	- 10.0	"	/	243,870
Medical Clerks and Other Support Personnel	- 50.0	"	/	1,109,763
TOTAL	- 140.0	FTE	/	$5,347,199

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($371,985)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	1.7	$ 43,707
86	20.6	563,027
87	20.6	607,625
88	16.1	-0-
TOTAL	59.0	1,214,359

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $686,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 172,427
Unfunded Saturday Premium Pay	113,000
Unfunded Special Pay Rates	320,000
Unfunded Beneficiary Travel Cost.	500,000
Unfunded Third Party Billing Cost	95,000
Unfunded Utility Cost	-
Unfunded Dialysis	-
Unfunded Inflationary Cost	1,700,000
Unfunded Physician & Dentists Bonus Cost	63,708
Unfunded Prosthetic Cost	-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Maintenance Contracts	100,000
Waste Disposal Contracts	180,000
ADP Needs	159,000
Unfunded Cost of Caring for Veterans with AIDS	2,000,000

9. Additional comments: The VA must be adequately funded if we are to continue to provide quality care to veterans.

MEDICAL CENTER SURVEY

Medical Center: Newington
Address: 555 Willard Avenue, Newington, Connecticut 06111
Director: Robert K. Davenport
Phone: (Commercial) 203-666-6951x515 (FTS) 643-1515

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgery	20
Surgical Intensive Care Unit	5

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit and retain Nursing personnel (Registered Nurses and LPNs)

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2.0 (Radiologists)
RN 21.6
LPN/LVN 12.5
Pharmacist 2.5 (Technicians)
Technologist/Technician 5.0 (Laboratory) 2.0 (Radiology Techs)
Therapist 1.0 (Physical Therapist)
Other 3.0 (Ward Clerks), 5.0 (Secretaries), 2.0 (Telephone Operator & Transcriptionist), 6.0 (Engineering Tradesmen)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RNs (40) = $1,200,000 Adm/Clerical (12.5) $250,000
LPNs (10) = $ 300,000 Pharmacist (2.0) $ 80,000
Police (4)= $ 80,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$517,552 reduction

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	6.4	$174,921
87	6.3	185,848
*88	0	186,000 (est)
TOTAL	12.7	546,769

*FY 88 reduction supported by Director, Northeast Region

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Replacement Equipment	$150,000
Additional Equipment	90,000
TOTAL	$240,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Reduction of $191,549

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$152,000
Unfunded Saturday Premium Pay		36,000
Unfunded Special Pay Rates		65,000
Unfunded Beneficiary Travel Cost,		10,000
Unfunded Third Party Billing Cost		22,000
Unfunded Utility Cost		0
Unfunded Dialysis		0
Unfunded Inflationary Cost		320,000
Unfunded Physicians & Dentists Bonus Cost		0
Unfunded Prosthetic Cost		40,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Radiology Contract	75,000
	Nurses Contract	186,300

9. Additional comments:

None

MEDICAL CENTER SURVEY

Medical Center: NORTH CHICAGO, IL (556)
Address: 3001 Green Bay Road, North Chicago, IL 60064
Director: Leonard C. Rogers
Phone: (Commercial) 312-578-3700 (FTS) 384-3700

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

The total beds out of service as of 6/30/88 are 83 psychiatric. However, we also have a total of 237 operating beds which are not being utilized on vacant wards which are broken down as follows: Psychiatry - 129; General Medicine - 31; Intermedicate Medicine - 47; and General Surgery - 30.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The 83 beds out of service are due to a renovation project. The other 237 operating beds are vacant due to consolidation of patients into fewer wards in anticipation of a major construction project and reduced staffing in accordance with budgetary reductions. A bed letter has been submitted requesting to reduce the total operating and authorized beds for this facility.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1 psychiatrist -
RN 14
LPN/LVN 7
Pharmacist 2
Technologist/Technician 5
Therapist 4.6 (PT, OT, CT)
Other Chief, Dental Service; Dental Hygienist; Diagnostic Radiologist Technician; Ultra-Sound (3)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Adequate staffing of vacant RN & LPN vacancies could be recruited.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($963,964)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	(19.0)	($529,297)
87	(19.3)	($569,345)
88	(9.1)	($298,537)
TOTAL	(47.4)	($1,387,179)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $565,005

Replacement Equipment - $77,616

Additional Equipment - $23,764

M & R Projects - $463,625

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 There were no reductions in inventory for these items.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	
Unfunded Saturday Premium Pay	$ 83,200
Unfunded Special Pay Rates	$ 130,070
Unfunded Beneficiary Travel Cost	
Unfunded Third Party Billing Cost	
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
Pay Raise	$ 95,313
HBI Increase	$ 17,345

The funding for equipment and M&R projects is frozen to cover this need.

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: Northampton, Massachusetts 01060
Director: William A. Conte, Acting Medical Center Director
Phone: (Commercial) 413-584-4040,X226 **(FTS)** 836-0226

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

MEDICAL (ACUTE) 16 Beds
INTERMEDIATE 7 Beds
PSYCHIATRY 139 Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

MEDICAL BEDS: Reduced due to decreased average length of stay of patients treated and to realign beds according to latest projections from Bed Sizing Model.
INTERMEDIATE BEDS: 7 Beds out of service due to Nurse staffing shortages.
PSYCHIATRY BEDS: 118 Beds out of service in accordance with projections of Bed Sizing Mo
20 Beds closed due to Nurse staffing shortages and 1 Bed closed due to
patient privacy project.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 0
RN 15.5
LPN/LVN 5.0 and Nursing Assistant 10.0
Pharmacist 0
Technologist/Technician Medical Technologist 2.0
Therapist Physical 2.0; Occupational 1.0
Other Industrial Hygienist 1.0; Clerical 5.0; Firefighters 3.0
Respiratory Therapist 1.0; Computer Specialist 2.0; Quality Assurance Specialist 1.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

We do not have any basis for comparison with similar community hospitals since we have no information as to how they cost their staff and what programs they provide.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

FY 1988 $ 44,916

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	$ 0
86	- 9.3	-254,182
87	- 9.1	-268,448
88	0	0
TOTAL	-18.4	-522,630

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 205,182
Unfunded Saturday Premium Pay		$ 62,237
Unfunded Special Pay Rates		---
Unfunded Beneficiary Travel Cost,		$ 14,800
Unfunded Third Party Billing Cost	1.0 FTEE	$ 16,932
Unfunded Utility Cost		---
Unfunded Dialysis		$ 60,000
Unfunded Inflationary Cost		$ 350,000
Unfunded Physician & Dentists Bonus Cost		---
Unfunded Prosthetic Cost		---
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	M&R CONTRACT NEEDS	$ 121,000

9. Additional comments: CONCERNING #3: A severe shortage exists for the following specialty consultants: Orthopedics, Dermatology, Urology. CONCERNING #5: FY 87 Adjustment -$597,815; FY 86 Adjustment -$582,454; FY 85 Adjustment -$103,775; Totaling -$1,284,044 over a three year period, which represents a more complete picture of our facility. CONCERNING #8 (Unfunded Inflationary Costs): We received $162,742 for increased costs and usage -- this is a 2.8% increase, when the Department of Commerce forecasted a 9% increase in total health care costs for 1988 -- the difference is $350,000.

MEDICAL CENTER SURVEY

Medical Center: Northport, New York
Address: Middleville Road, Northport, NY 11768
Director: William H. Manley
Phone: (Commercial) (516) 261-4400 (FTS) 663-2747
Ext. 2747

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgical - 75
Medical - 37
Psych - 61

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Surgical - 6 beds construction; 69 beds due to reduced demand
Medical - 4 beds construction; 5 beds reduced demand; 20 beds C.O. directive(Dialysis); 8 beds recruitment problems
Psychiatry - 15 beds patient privacy; 46 beds reduced demand
NOTE: Beds had previously been closed to construction which was complet 6/1/88.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	4.0
RN	34.0
LPN/LVN	35.0
Pharmacist	7.0
Technologist/Technician	8.0
Therapist	17.6
Other	6.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

No data available. However, the entire Federal salary structure needs revamping to take into account geographical differences in pay. Attached is a proposal to establish a 25% differential for the New York Metropolitan area, including Long Island.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

FTEE - 39.8 TA -$1,629,172

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	- 0 -	
86	- 18.7	- $511,098
87	- 18.1	- 533,945
88	- 0 -	- 972,928
TOTAL	- 36.8	- $2,017,971

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Thus far in FY '88 Pharmacy Service funds have been determined to be adequate. However, in Rehab. Medicine, $16,000 received in the 3rd quarter covered needs postponed from the previous quarter. It is projected that $30,000-$40,000 additional funds will be required for the RMS account by end of FY '88. In addition, it is estimated there will be inadequate funding for Supply's account covering medical supplies ($75,000).

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category Dollar Amount

Unfunded Within Grade Cost $446,718
Unfunded Saturday Premium Pay From PP #11 thru PP #20 - 9.5 PP's : $160,000
Unfunded Special Pay Rates Engineers - $2,389, Respiratory Therapists $52,054
Unfunded Beneficiary Travel Cost $84,113
Unfunded Third Party Billing Cost 2 FTEE @ GS-5: $33,638 TOTAL
Unfunded Utility Cost - 0 -
Unfunded Dialysis $15,000
Unfunded Inflationary Cost $1,137,705
Unfunded Physician & Dentists Bonus Cost $21,936
Unfunded Prosthetic Cost $15,679
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) M&R Contracts - $75,228

Currently 13 occupations are covered by special salary rates (28% employees).

9. Additional comments: Additional special salary requests have been submitted as follows: Police - $92,491; Nurses - $1,463,455; Clerical - $1,128,935; Nuclear Med. Tech. - $11,761; Pharmacists - $56,935; Health Techs. (Dietetics) - $20,230; Ultra Sound Tech. - $11,900. The amount of Central Office support is questionable. (Continued on next page)

Separate and distinct from requesting special rates for specific categories of employees, there is a crucial need to raise all salaries (Clinical & administrative) to be competitive and equal to area health care organizations. It is estimated that this would require an 18% to 25% across-the-board pay adjustment to adequately address the high cost of living for this area. This approach could close the gap of fulfilling the needs of all the category of employees rather than the "piece meal" special rate method. (Also, see response #4 and the attachment).

(04) FILE

MEDICAL CENTER SURVEY

Medical Center: VAMC, Oklahoma City 635
Address: 921 Northeast 13th , Oklahoma City, OK 73104
Director: Steven J. Gentling
Phone: (Commercial) 405-272-9876 (FTS) 743-3011

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

38 Medicine

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

1 - Ward 6E 38 beds - Inability to recruit RN's

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	1.0	Chief Mental Health
RN	15.0	
LPN/LVN	20.0	
Pharmacist	1.0	
Technologist/Technician	6.0	
Therapist	2.0	
Other		

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

See attachment

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Recurring Base + $2,293,900 (Corrected Figure)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	13.6	371,707 Recurring
87	13.1	386,447 Recurring
88	12.5	170,062 Recurring
TOTAL	39.2	928,216 Recurring

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? It will be necessary in 4th quarter to transfer $100,000 from equipment accounts to cover the salary deficit due to withdrawals.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 279.721

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	349,272
Unfunded Saturday Premium Pay	45,000
Unfunded Special Pay Rates	8,848
Unfunded Beneficiary Travel Cost,	80,000
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	8,200
Unfunded Inflationary Cost	
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

9. Additional comments: a. Because of withdrawals by VACO, reprogramming of all other $ to Personal Service was necessary in the amount of $ 2,086,474

b. It is anticipated it will cost this medical center $ 500,000 for universal precaution for AIDS.

2-D Echo Tech	1	26,267
RN's	15	415,515
Neurologist, M.D.	1	92,000
Psychiatrist	2	93,358
Physical Therapist	2	45,814
Social Worker	2	55,432
Psychologist	1	39,501
Pharmacist	10	298,900
Dietetic Technician	1	16,851
Chaplain	1	33,218
Ward Coordinators	5	67,565
Housekeeping Aid	2	35,860
SPD Medical Technician	2	33,702
File Room Clerk	3	36,114
Police Officer	4	60,472
Accounts Receivable Clerk	1	15,118
Medical Gas Technician	2	30,236
Travel Clerk	1	15,118
Plumber	1	22,909
Plumber Helper	1	18,130
Electronics Mechanic	1	23,915
A/C Mechanic Helper	1	20,436
Electrician	1	22,742
Security Dispatcher	4	54,052
Pipefitter	1	22,742
Industrial Hygienist	1	33,218
Pharmacy Tech	9	136,062
	76	1,765,247

MEDICAL CENTER SURVEY

Medical Center: Omaha, Nebraska
Address: 4101 Woolworth Avenue
Director: R. L. Turcotte
Phone: (Commercial) 402 449-0600 (FTS) 860-3100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
(Ward 9W) 24 beds General Surgery
(Ward 9E) 12 beds General Medicine; 15 beds Neurology; 5 beds Neurosurgery

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
All beds are out of service due to a major construction project to correct fire-safety and electrical deficiencies throughout the hospital.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 5
RN 10
LPN/LVN
Pharmacist
Technologist/Technician
Therapist 2 Physical Therapists
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
Our current FTEE levels are adequate to maintain a positive position within the Resource Allocation Methodology. Hospitals in the community have taken dramatic cuts in FTEE during last year to remain competitive.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
(143,488)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	9.4	256,915
87	9.2	271,398
88	7.1	98,695
TOTAL	25.7	627,008

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $100,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $110,000 Drugs & Medical Supplies

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 93,341
Unfunded Saturday Premium Pay	44,183
Unfunded Special Pay Rates	14,216
Unfunded Beneficiary Travel Cost,	194,680
Unfunded Third Party Billing Cost	10,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	267,389
Unfunded Physician & Dentists Bonus Cost	40,782
Unfunded Prosthetic Cost	0

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Unfunded requirements for universal precautions $11,200
Unfunded AIDS patient care $40,500

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Palo Alto Veterans Administration Medical Center
Address: 3801 Miranda Avenue, Palo Alto, CA 94304
Director: James C. DeNiro
Phone: (Commercial) (415) 493-5000, Ext: 5402 (FTS) 463-5402

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psychiatry -- 43; Intermediate Med -- 3; Acute Med -- 28; Neurology -- 6; Spinal Cord Injury -- 30; Blind Rehab -- 14; Surgery -- 16.
Total beds out of service: 140.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Bedsection	Bldg/Ward	Beds out of Service	Reason
MPD Psychiatry	324	6	Construction
MPD Psychiatry	323	11	Temporary office space
MPD Intermediate Med	323,C1,C2,B3	3	Temporary office space
Acute Med	1C5, 1B5	24	Construction
Acute Med	1B4CC	4	Critical care nursing shortage
Neurology	1B5N	6	Construction
Spinal Cord Injury		30	Construction (New, per authorizing letter)
Blind Rehab.		14	Construction
Surgery	1C4	7	Temporary office space
Surgery	1C3	9	Construction
PAD Psychiatry	4C2,5B3,5C3,5C4	26	Temporary office space

Temporary Office Space	89
Construction	47
Nursing Shortage	4

Total Beds Out of Service: 140

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988, due to inability to recruit?

MD	- 0
RN	- 0*
LPN/LVN	- 5
Pharmacist	- 3.5
Technologist/Technician	- 22.8
Therapist	- 10
Other	- 61.5

*Nursing Service budgeted vacancies projected to June 30, 1988, are zero RN and 3 NP. However, current staffing levels do not support classification/acuity standards set by Central Office or the community. Intensive Care units and acute psychiatry, in particular, cannot fully staff operating beds.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Based strictly on bed numbers and nurses employed, we estimate that Nursing Service would require 128 RN FTEE and 257 NP FTEE to bring employment levels up to the same staffing ratios as our affiliate, Stanford University Hospital. Estimated cost, without benefits, would be: RN - $4.7M, NP - $5.6M. Total: $10.3M. However, we recognize that patient care required is not directly comparable in all clinical areas.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,360,485

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	20.7	$ 565,760
87	26.9	793,543
88	26.2*	351,551
TOTAL	73.8	$ 1,710,854

*Assumed to be part of the productivity cut, but identified as "reduced overcommitted FTEE."

7.(a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$1,975,414

7.(b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.

Estimate $200,000 for drugs (to become cost effective).

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 675,222
Unfunded Saturday Premium Pay	99,016*
Unfunded Special Pay Rates	971,069
Unfunded Beneficiary Travel Cost	229,589
Unfunded Third Party Billing Cost	60,703
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	514,984
Unfunded Physician & Dentists Bonus Cost	133,321
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs (maintenance contracts, sharing agreements, other)	482,000
Nonrecurring M&R Projects (deferred from 88 and earlier)	12,235,000

*Unknown if funding will be provided.

9. Additional comments: From Fiscal Service - Other Funding and FTEE Losses (Excludes RAM):

FY 86	Gramm-Rudman Reduction	7.6	FTEE	$ 919,950
FY 87	Workload Reduction	31.0	FTEE	$1,201,389

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center Perry Point, MD
Address: Perry Point, MD 21902
Director: Barbara L. Gallagher
Phone: (Commercial) (301) 642-2411 **(FTS)** 956-5165

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Psych - 100
Acute Med - 10
Int Med - 25

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

1. RN shortage
2. MD shortage
3. Overall facility FTEE level, i.e., down in order to maintain safety and quality of care

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	2.0	Chief, Medical Service & Staff Physician
RN	15.0	
LPN/LVN	5.0	
Pharmacist	3.0	
Technologist/Technician	-0-	
Therapist	1.0	Physical Therapist
Other		

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD - 10
RN, LPN, NA - 40 20 20
Pharmacy - 5
Other - 25 (Recreation Therapist, OT, PT, CT, MAT, MAS Clerks, Psychologists, Social Workers, ADP Staff)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- $198,255

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	$145,009
86	12.6	344,376
87	12.8	377,597
88	11.5	138,351
TOTAL	36.9	$1,005,333

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? maintenance and repair

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None. However, we had reallocated $200,000 from all other funds to maintain adequate levels.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$261,039
Unfunded Saturday Premium Pay	30,000
Unfunded Special Pay Rates	12,399
Unfunded Beneficiary Travel Cost	26,055
Unfunded Third Party Billing Cost	67,803
Unfunded Utility Cost	-0-
Unfunded Dialysis	n/a
Unfunded Inflationary Cost	344,190
Unfunded Physician & Dentists Bonus Cost	49,867
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Philadelphia
Address: University and Woodland Ave. Philadelphia, PA. 19104
Director: Robert F. Stott
Phone: (Commercial) 215-823/5857 (FTS) 481-5857

1. How many operating beds, by category, are temporarily out of service as of June 30, 1987?

40 medical

40 Grand Total

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Ward 5 West (40 beds) is out of service for renovation. VA construction project 642-062.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	2.8
RN	22.0
LPN/LVN	7.0
Pharmacist	4.0
Technologist/Technician	12.0
Therapist	5.0
Other Secretary/Clerks	20.0
Police Officer	4.0

With the planned activation of our new 240 bed Nursing Home Care Unit in January 1989, we will begin recruiting this summer for 234.0 FTEE, a great majority of which fall within the above categories.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

	FTEE	FUNDING
MD	30.1	2,888,989
RN	63.5	2,809,875
LPN/LVN	16.0	331,782
Pharmacist	23.1	472,162
Technologist/ Technician	61.4	1,608,690
Therapist	6.0	122,640
Other	145.2	3,372,662

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit 1, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

154,333

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	N/A	N/A
86	14.5	396,306
87	19.4	572,295
88	14.5	192,111
TOTAL	48.4	1,160,712

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment -	377,000
M&R	300,000
TOTAL	677,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy	180,000
SPD	278,956
Prosthetics	50,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	453,629
Unfunded Saturday Premium Pay	115,745
Unfunded Special Pay Rates	591,600
Unfunded Beneficiary Travel Cost	447,263
Unfunded Third Party Billing Cost	150,639
Unfunded Utility Cost	108,745
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	314,000
Unfunded Physician & Dentists Bonus Cost	61,315
Unfunded Prosthetic Cost	70,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)-Pharmacy	463,000
-Cardiac Surgery	700,000
-SPD	75,000

9. Additional comments:

We are concerned that our request for 8 million in activation dollars for high cost-long lead time medical equipment items needed for our major construction project may not be available as programmed. Missing construction installation deadlines could lead to cost overruns.

MEDICAL CENTER SURVEY

Medical Center: Carl T. Hayden VA Medical Center
Address: Seventh Street and Indian School Road
Director: Ray L. Bourne
Phone: (Commercial) (602)222-6444 (FTS) 761-6444

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

33 surgery beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit and retain registered nurses

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN 12
LPN/LVN 3
Pharmacist 0
Technologist/Technician 0
Therapist 2 Physical Therapists
Other 3 CRNAs

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

132* $4,290,000 (based on average salary of $32,500)

*See attachment

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$682,824

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	$ 64,314*
86	11.5	314,311
87	11.9	351,047
88	13.0	179,683
TOTAL	36.4	909,355

*Was labeled "average grade reduction" on T/A

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $157,498 non-recurring maintenance funds were transferred to purchase drugs and prosthetics. $144,915 was transferred from the equipment account for the same purpose.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 (1) Drug $293,883 (2) Medical Supplies $50,000 (3) Prosthetics $52,900

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$393,713
Unfunded Saturday Premium Pay	80,325
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	214,137
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	53,180
Unfunded Dialysis	0
Unfunded Inflationary Cost	0
Unfunded Physician & Dentists Bonus Cost	110,000
Unfunded Prosthetic Cost	94,200

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) (1) Linens $100,000 (2) Interior Design $100,000
(3) Provisions (to improve patient care and satisfaction) $70,000
(4) SPD supplies $170,000 (5) Engineering Maintenance $100,000

9. Additional comments: (1) In FY 87 our recurring base was reduced by $691,115 (2) The Outpatient Drug Dependency Program was funded in FY 87 with 3.0 FTEE and $93,000 on a non-recurring basis. No funding or FTEE have been received for FY 88 and the workload has increased 100% over FY 87. FY 88 needs are 3.0 FTEE and $112,296.

ATTACHMENT

NO.	POSITION	SERVICE
2	Audiologist	Audiology & Speech Pathology
1	Clerk Typist	
1	Speech Pathologist	
3	Housekeeping Aid	Building Management
1	Hospital Housekeeping Assistant	
3	Chaplain	Chaplain
1	Staff Dentist	Dental
1	Dental Assistant	
2	Clinical Dietitian	Dietetic
1	Cook	
2	Food Service Worker	
3	RN	Director's Office
1	Computer Specialist	
1	IRM Assistant Manager	
1	Educational Coordinator	
1	Quality Circles Facilitator	
1	Carpenter	Engineering
1	Electrician	
1	General Equipment Mechanic	
1	Laborer	
1	Fire Inspector	
1	General Equipment Repair - ATS	
1	Electronic Digital Computer Worker	
1	Painter	
1	Work Order Coordinating Clerk	
2	Electronics Mechanics/Special Systems	
1	Accountant	Fiscal
1	Senior Voucher Examiner	
1	Clerk Typist	Library
1	Librarian	
2	Respiratory Therapist	Medical
1	Clerk Typist	
1	AC Physician	
1	Cardiologist	
9	File Clerk	Medical Administration
2	Medical Record Technician (Coder)	
1	Data Validation (Program) Clerk	
8	Medical Clerk	
6	Ward Clerk	
3	Clerk Typist	
1	Communications Clerk	
1	Reproduction/Mail Clerk	
1	Claims Clerk	

1	Nurse Practitioner	Neurology
2	RN	Nursing
2	LPN	
1	Photographer	Medical Media Production
3	Outpatient Pharmacist	Pharmacy
3	Inpatient Pharmacist	
2	Clinical Pharmacist	
1	Assistant Chief, Pharmacy	
3	Outpatient Technician	
1	Inpatient Technician	
1	Outpatient Clerk	
1	Clinical/Inpatient Clerk	
1	Purchasing Agent	Prosthetic & Sensory Aids
1	Bookkeeper	
2	Physician	Psychiatry
1	Clerk Typist	
1	Administrative Assistant	
3	Clinical Psychologist	Psychology
1	Clerk Typist	
1	Receptionist	Radiology
1	Recreation Assistant	Recreation
1	Recreation Therapist	
1	Occupational Therapist	Rehabilitation Medicine
5	Police Officer	Security
1	Clerk Typist	
9	Social Worker	Social Work
2	Medical Supply Technician	Supply
1	Supply Clerk	
1	Voluntary Service Specialist	Voluntary
1	Clerk Typist	
132 TOTAL		

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center #645
Address: Highland Drive, Pittsburgh, PA 15206
Director: REEDES HURT
Phone: (Commercial) (412) 363-4900 (FTS) 726-4208

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

30 (Psychiatry)

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Renovation project

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 7 (However, one is committed for beginning of July)
RN 5
LPN/LVN 10
Pharmacist 3
Technologist/Technician 0
Therapist 1 Physical Therapist
Other 1 Occupational Therapist

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

It is irrational and unreasonable to compare staffing levels between private and VA hospitals. The funding basis and operating strategy differ vastly. For example, the VA cannot pass the expense of additional employees' salaries on to the patients, as private hospitals can. Given the time frame to respond to your survey, a valid comparison cannot be developed.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

The recurring adjustment on the FY-88 Target Allowance, over the recurring amount of FY-87, as of the cutoff date of April 30, 1987, was $908,103, an increase up to $36,940,246 at that time for FY-88.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	$ 0
86	9.2	251,449
87	9.1	268,448
88	10.1	119,607
TOTAL	28.4	$ 639,504

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Nonrecurring M&R funds in the amount of $91,325 will have been spent for recurring needs in FY-88 (See question 9).

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

No reductions of inventory will result from inadequate funds (See question 9).

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 260,000
Unfunded Saturday Premium Pay	74,401 (1)
Unfunded Special Pay Rates	38,771 (2)
Unfunded Beneficiary Travel Cost,	5,000
Unfunded Third Party Billing Cost	19,524
Unfunded Utility Cost	0
Unfunded Dialysis	N/A
Unfunded Inflationary Cost	185,000
Unfunded Physician & Dentists Bonus Cost	12,882 (3)
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

For impact, see question 9

(1) $114,485 annually

(2) $ 77,542 annually

(3) $ 45,000 annually

9. Additional comments: The initial formulation of the FY-88 Annual Budget Plan, which included all permanent positions fully funded, control points funded as requested, and an emergency reserve of $100,000, produced a deficit of $276,577.

However, discrete planning of personal services (P/S) and control points (A/O)

CONTINUED

enabled us to distribute $577,000 recurring to nonrecurring needs, in addition to eliminating the shortfall.

Concurrently, 10.1 FTEE were withdrawn at an average salary of $11,842, producing a "savings" of some $179,000 remaining in P/S and offsetting partially the within-grades, special salary rates, premium pay, bonus pay, etc., increases.

Subsequently, $91,325 was moved from nonrecurring maintenance and repair to nonrecurring A/O, but was eroded by $37,000 needs in replacement equipment and $43,000 in P/S, for the Dishwasher Project and FTEE ceiling support, respectively.

The key to this discussion is that the recruitment for budgeted positions and the increasing needs for A/O will bring us back to our original shortfall of FY-88 in FY-89 and worse, as we continue to absorb/annualize P/S unfunded needs such as within-grades, special pay, etc., and gain only nominal increases for inflation and increased usage.

This erosion of our base will only worsen without assistance from other resources.

MEDICAL CENTER SURVEY

Medical Center: VA (646)
Address: UNIVERSITY DRIVE C, PITTSBURGH, PA 15240
Director: THOMAS A. GIGLIOTTI
Phone: (Commercial) 412 683-3000 (FTS) 723-3200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

30 - Psychiatry Beds
3 - MICU Beds
1 - SICU Bed
34 - Grand total beds temporarily out of service

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc:

The 30 Psychiatric beds are out of service because of a consolidation of all Pittsburgh area VA psychiatric care at the Highland Drive facility in 1984. The 4 ICU beds are temporarily out of service due to unexpected RN turnover.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 0
RN 25
LPN/LVN 0
Pharmacist 2
Technologist/Technician 2 - Med. Tech: 2 - Radiology Tech: 1 - Nuclear Med. Tech.
Therapist 7 - PT's; 1 - OT
Other 10 - Ward/Clinic Clerks

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

The Pittsburgh area is a very highly active, high tech medicalcommunity. It is difficult to gauge this because non-VA hospitals generally will not share employment data. However, based upon local newspaper stories, professional journal articles estimates of 90 RN/LPN, 40 direct support/technical, 40 ancillary/administrative personnel for a total of 170 is needed to bring employment levels up to those similar in the community.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$473,017

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	16.3	445,502
87	15.9	469,046
88	15.9	186,152
TOTAL	48.1	1,100,700

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Projects (.23)	380,624
Equipment (.19 + .20)	206,059
Total	588,683

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Maintenance and Housekeeping	101,000
Pharmaceuticals	300,000
SPD (Supply Processing & Dist.)	10,000
Total	411,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	300,000
Unfunded Saturday Premium Pay	79,320
Unfunded Special Pay Rates	191,870
Unfunded Beneficiary Travel Cost,	18,000
Unfunded Third Party Billing Cost	56,500
Unfunded Utility Cost	0
Unfunded Dialysis	185,450
Unfunded Inflationary Cost	1,217,950
Unfunded Physician & Dentists Bonus Cost	138,550
Unfunded Prosthetic Cost	160,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
Liver Transplant Referral Program	500,000

9. Additional comments: Recent legislation regarding RN salary's will help but unfortunately in the Pittsburgh Area the bigger recruitment problem is fringe benefits. Guaranteed $1,500 education expenses, free health insurance, free life insurance, free medication, no cost/very limited contributions to retirement plans, subsidized child care, etc. Estimate of fringe benefit value is (See Addendum No. 1)

Addendum No. 1

9.(Cont.)

$4,000 - $5,000 per year. Current salary adjustments by regulation cannot consider these items fully. Until these fringe benefits can be fully funded in kind by the government or compensated for fully by higher salary, there will continue to be difficulties with most areas of health care provider and many administrative/ancillary recruitments.

Another area of serious concern is the need to recognize special training areas (ICU, CRNA, OR, Recovery Room, Critical Care). Competition is very severe in these categories with special bonuses, longevity bonuses, and extra fringe benefits common in these highly sophisticated areas.

MEDICAL CENTER SURVEY

Medical Center: JOHN J. PERSHING VETERANS ADMINISTRATION MEDICAL CENTER
Address: 1500 N Westwood Blvd., Poplar Bluff, MO 63901
Director: FRANK W. CALDWELL
Phone: (Commercial) 314/686-4151 (FTS) 276-8200
Ext. 200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1 (Psychiatrist)
RN
LPN/LVN
Pharmacist
Technologist/Technician
Therapist 1 - A vacant physical therapist position is to be filled with corrective
Other / therapist due to inability to locate qualified physical
/ therapist.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Six (6) RNs; six (6) LPNs; one (1) Medical Technician; one (1) Therapist;
Four (4) clerical support; and
$365,260 for salary support.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$56,970.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	- 0 -	- 0 -
86	-4.6	-$125,725
87	-4.5	-$132,749
88	-2.9	-$ 64,908
TOTAL	-12.0	-$323,382

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $238,406.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $ 48,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 105,373
Unfunded Saturday Premium Pay	12,350
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost	73,201
Unfunded Third Party Billing Cost	9,680
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	123,112
Unfunded Physician & Dentists Bonus Cost	14,564
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

COMMITTEE ON VETERANS AFFAIRS
MEDICAL CENTER SURVEY

MEDICAL CENTER: Portland, Oregon
ADDRESS: 3710 S.W. U.S. Veterans Hospital Road
P.O. Box 1034
Portland, OR 97207
DIRECTOR: Barry L. Bell
PHONE: (Commercial) 220-8262 Ext. 7200
(FTS) 424-7200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgery beds	20
Intermediate beds	20
TOTAL	40

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

A. Reduction of 21 FTEE for productivity cut in FY 88 Target Allowance.
B. Failure to fund 21 FTEE of approved activation staff for new hospital FY 88.
C. Failure to fund any of the 40 FTEE impact staff required to prepare new hospital for opening February, 1988.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD:	
Laboratory	1.0
Radiology	3.0
Surgical Service-	
Anesthesia	2.5
General Surgery	.5
Neurosurgery	.625
Otolaryngolgy	.5
Plastics	.25
Medical Service -	
Hematology	1.0
RN:	30.3
LPN/LVN:	10.0
Pharmacist:	1.0
Technologist/Technician:	6.0
Therapist:	0.5
Other:	---

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Nursing: Assuming all positions were filled, given our current ceiling, we could deliver an average of 4 hours/patient/day in our acute Medical/Surgical areas and an average of 16.5 hours/patient/day in the Critical Care Units. A recent survey of acute care hospitals in the Portland Metropolitan area identified an average community standard for Medical/Surgical acute care of 6.4 hours/patient/day and 20.5 hours/patient/day for critical care.

Another factor which must be considered is the RN/LPN ratio. Within our facility, the ratio is 60% RN/40% LPN/NA. In community facilities the average ratio is 80%RN/20%LPN (a number of facilities have 100% RNs). Within our facility nursing staff must routinely be involved in a variety of non-nursing activities due to inadequate staffing to allow for 24 hour, seven day a week coverage in Building Management, Pharmacy, MAS (Ward Secretarial coverage), Respiratory Therapy, etc. This is not the case in the community, thus the variance between the hours of care we can provide and that which is provided in the community becomes even greater.

To bring us up to the hours of care delivered in the community (based on an 85% occupancy rate) would require an additional 124 FTEE for the acute Medical Surgical areas and an additional 23 FTEE for Critical care (Total FTEE = 147). These FTEE should be all RNs in order to align us with the community ratio of 80/20.

Engineering: A comparison of this medical center and its affiliated University Hospital shows that the University uses approximately 130 employees to maintain a hospital of similar size. This is 15.5 FTEE greater than this medical center's engineering staff. The difference appears to be primarily in the routine maintenance programs as well as the Biomedical Engineering program.

Medical Administration Service: Because Medical Administration Service provides a number of services unique to the Veterans Administration, it is difficult to compare all of its sections to comparable community hospitals. However, two sections lend themselves to comparison, Ward Administration (Ward Secretaries) and Medical Records. In order to provide ward secretaries on each of the wards and special units bearing most of the the 7:00 a.m. to 7:00 p.m. activity time and clerical support in more limited numbers in the evening and night, an additional five ward secretaries would be needed. In Medical Records, the increased activity relating to billing and insurance collection as well as release of information and coding would require seven additional FTEE to meet comparable standards in community hospitals.

Page 3 of 4

Respiratory Therapy/Pulmunary Function: Currently this medical center is capable of providing ventilator support and respiratory therapy to patients in Intensive Care Units only. It is common practice in community hospitals to provide respiratory therapy in ward settings. In order to provide such care, an additional eight FTEE would be required.

Conclusion: The shortages noted above are deficiencies in VA staffing. Community hospitals of similar size in the Portland Metropolitan Area have between 200 and 400 additional employees to provide less comprehensive services. They do not have the extensive outpatient programs, intermediate care or nursing home programs of this medical center. The examples noted above represent 154.5 FTEE. The cost of these 154.5 FTEE is $5,098,500.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ -1,580,651

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-----	-------
86	-19.0	$ - 519,297
87	-19.1	$ - 563,445
88	-21.7	$ - 322,807
TOTAL	-59.8	$-1,405,549

7(a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

All monies allocated for non-recurring maintenance and equipment were deferred to cover recurring salary and "all other" needs.
Total $550,500

7(b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988.

$1,234,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

CATEGORY	DOLLAR AMOUNT
Unfunded Within Grade Cost	$ 526,907
Unfunded Saturday Premium Pay	$ 100,000
Unfunded Special Pay Rates	$ 175,466
Unfunded Beneficiary Travel Cost	$ 506,899
Unfunded Third Party Billing Cost	$ 90,000
Unfunded Utility Cost	------
Unfunded Dialysis	------
Unfunded Inflationary Cost	$1,270,000
Unfunded Physician & Dentists Bonus Cost	$ 28,117
Unfunded Prosthetic Cost	------
Unfunded "Other" Costs: (maintenance contacts, sharing agreements, other)	

9. Additional Comments: The staffing levels, (particularly in nursing) are getting to a dangerously low level. Demand for services by eligible veterans is up in Portland and without adequate funding to support that workload. We will soon be forced to ration care by categories of eligible veterans. Acute inpatients lengths of stay are down and demand for alternative care is up. Our outpatient workload has risen from 170,000 outpatient visits in FY 1986 to 205,000 in FY 1988. Demand for services is still significantly greater than our ability to provide them. Community and VA nursing home demand also continues to skyrocket as patients are moved more quickly out of the acute inpatient setting. We are currently critical short of VA nursing home beds and contract nursing home funds. We are restricting placement in community nursing homes and face a projected need on additional $828,124 to meet the current demand level for community nursing home care.

Another factor contributing to our deficit has been the increased costs of drugs, blood and other supplies needed to provide modern medical care. Conservatively, these items have increased on the average 8% per year while VA Medical Centers have been funded 1-2% each year for inflation. Without additional funding, this medical center will have to continue to deplete nonrecurring accounts, i.e. maintenance, repair as well as new and additional equipment accounts, to cover these increased costs and unexpected operating problems. If this practice continues, the medical center will face an uncertain ability to meet future medical challenges due to maintenance problems and poor equipment.

This medical center has recently received the target allowance for FY 1989. It suggests a far worse budget situation. Soon this medical center will be faced with having to make decisions requiring major restrictions in the types and numbers of patients we can care for. The question may soon become whether VA Medical Centers can afford to be tertiary care facilities providing high cost care such as hip replacements, open heart surgery and other care areas requiring expensive drugs, medicines or surgeries. The quality of care cannot drop any further without jeopardizing the safety of our patients.

MEDICAL CENTER SURVEY

Medical Center: Prescott, AZ
Address: VA Medical Center, Prescott, AZ 86313
Director: (Acting) F. C. Lepperd, Jr., M.D.
Phone: (Commercial) 445-4860, Ext.301 (FTS) 762-7301

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

27 Surgical
22 General Medical

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Surgery - Unable to recruit surgeons due to uncertainty of mission.
Medicine - Renovation of Nursing Stations

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5
RN 8.1
LPN/LVN 9
Pharmacist 1
Technologist/Technician 1 RN
Therapist 1 Occupational Therapist .5 Speech Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Unable to compare with community hospitals in this area. Community hospitals maintain obstetrics and pediatrics; they have no rehabilitation units, long term care units and physicians are not included in FTE.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Earned 1.2 FTEE - $49228

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	None	
86	5.3	$144,857
87	5.4	$159,299
88	None	
TOTAL	10.7	$304,156

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$110,000 (Equipment dollars)

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$117,000
Unfunded Saturday Premium Pay	15,000
Unfunded Special Pay Rates	15,000
Unfunded Beneficiary Travel Cost,	150,000
Unfunded Third Party Billing Cost	15,000
Unfunded Utility Cost	0
Unfunded Dialysis	NA
Unfunded Inflationary Cost	0
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments: Attached is evidence of the impact this facility has on veterans in Arizona.

MEDICAL CENTER SURVEY

Medical Center: Providence VA Medical Center
Address: Davis Park, Providence, Rhode Island 02908
Director: Edward H. Seiler
Phone: (Commercial) (401) 457-3042 (FTS) 838-3042

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgery - 57 Beds
Medicine - 27 Beds
Rehabilitation Medicine - 10 Beds
Intermediate Medicine - 11 Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Surgery (47) Due to Construction
Surger (10) Due to inability to recruit RN's
Medicine (27) - Due to inability to recruit RN's
Rehabilitation Medicine (10) - Due to inability to recruit RN's
Intermediate Medicine (11) - Insufficient space for patient privacy

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	3
RN	12
LPN/LVN	10
Pharmacist	6
Technologist/Technician	11.5
Therapist	5
Other	NONE

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Nursing Staff - 60 FTEE - $1,962,180.
Ward Secretaries (MAS) - 10 FTEE - $175,310.
Housekeeping Aids - 11 FTEE - $187,561.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$365,528

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	9.6	$262,382
87	9.5	$280,248
88	-0-	-0-
TOTAL	19.1	$542,630

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $503,000.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Planned reductions of $503,000 would have been necessary if the amount in 7(a) was not available.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$241,250.
Unfunded Saturday Premium Pay	$ 22,100.
Unfunded Special Pay Rates	$ 60,000.
Unfunded Beneficiary Travel Cost,	$ 27,000.
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	$132,000.
Unfunded Inflationary Cost	-0-
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Maintenance Contracts	$400,000.

9. Additional comments: See attached Addendum

ADDENDUM

MEDICAL CENTER SURVEY

Providence VAMC

ITEM 5:

Over the past three years we have had to reduce our employment ceiling by 60.8 FTEE. This has been prompted by budget reductions due to the VA's Resource Allocation Model, OMB's arbitrary one percent "productivity improvement" cut, and insufficient increases for inflation. We have streamlined our operation, implemented efficiency initiatives and improved productivity to the extent possible. Our staff works extremely hard and has become quite stressed with the constant need to "do more with less". In recent months we have had to close beds, and divert equipment and maintenance and repair funds in support of salaries to maintain critical minimal staffing levels for patient care and other costs.

Further cuts in our budget would require further reductions in beds/wards and put at risk our ability to maintain the necessary level and array of services needed by our veterans population of 205,000 and directed by legislation.

END

MEDICAL CENTER SURVEY

JUNE 16, 1988

Medical Center: Ioannis A. Lougaris VA Medical Center
Address: 1000 Locust Street, Reno, Nevada 89520
Director: Mary Ann Coffey
Phone: (Commercial) (702) 786-7200 (FTS) 470-1263

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical	12
Neurology	4
Surgical	15
Telemetry	3
TOTAL	34 Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Lack of funds to support operating beds combined with an attempt to transfer more inpatient activity to outpatient.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	4.95
RN	24.0
LPN/LVN	6.2
Pharmacist	3.0
Technologist/Technician	5.0
Therapist	2.0
Other	13.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Average RN (including benefits) $41,948 times 119.84 FTEE = $5,027,048
Average LPN (including benefits) $24,277 times 62.73 FTEE = $1,522,896
Average MD (including benefits) $97,668 times 4.95 FTEE = $ 483,457
Others (including benefits) $34,634 times 33.5 FTEE = $1,160,239

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

DHCP Savings/OMB	($ 16,842)
Reduce Motor Veh Cost PL 99-272	(3,456)
Salary Computation (2087 hours)	(28,936)
RAM Adjustment	(301,877)
1% Productivity (2d qtr Reduction)	(81,085)
TOTAL	($432,196)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	7.3	$199,519
87	7.6	$224,198
88 Adjusted by Region	0	81,085
TOTAL	14.9	$504,802

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $472,876

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Pharmacy $260,000; Surgical Implants $50,000; Pacemakers $20,000; AIDS Protective Garb (Gloves, Gowns, Needle Containers) $25,000; Other Medical Supplies $20,000; Prosthetics $18,000.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$168,988
Unfunded Saturday Premium Pay	RN's only	42,314
Unfunded Special Pay Rates		137,000
Unfunded Beneficiary Travel Cost,		25,000
Unfunded Third Party Billing Cost		0
Unfunded Utility Cost		0
Unfunded Dialysis		0
Unfunded Inflationary Cost		98,600
Unfunded Physician & Dentists Bonus Cost		0
Unfunded Prosthetic Cost		79,618
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	1/2 year CT scanner maintenance	52,000
	Coulter Cell Counter maintenance	12,000
	Chemotherapy drugs	75,000
	Organ transplant anti-rejection drug, Cyclosporin	36,000
	AZT for HIV+ patients (2)	16,000
	Admin supplies	41,000

9. Additional comments:

TOTAL UNFUNDED "OTHER" COSTS 232,000

MEDICAL CENTER SURVEY

Medical Center: Hunter Holmes McGuire V.A. Medical Center
Address: 1201 Broad Rock Blvd., Richmond, Va. 23249
Director: Dr. James W. Holsinger, Jr.
Phone: (Commercial) (804) 230-1300 (FTS) 982-1300

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

32 Acute Medical Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit Registered Nurses

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN 30
LPN/LVN 0
Pharmacist 2
Technologist/Technician 10
Therapist 9
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

We are unable to respond to this question within the timeframe allowed as it does not give us time to do a detailed analysis of community staffing patterns.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$1,910,003

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	22.2	$606,758
87	21.7	$640,144
88	-0-	-0-
TOTAL	43.9	$1,246,902

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment = $244,000 of $487,045

Maintenance & Repair = $471,000 of $746,955

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

$306,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 558,000
Unfunded Saturday Premium Pay	$ 169,000
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	$ 95,000
Unfunded Third Party Billing Cost	$ 21,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	$ 604,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	$ 149,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	$ 520,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VAMC Roseburg, Oregon
Address:
Director: Perry C. Norman
Phone: (Commercial) (503) 440-1000 (FTS) 422-4202

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

23 Psychiatric Beds
24 Medicine Beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

a) 23 acute psych beds out of service in order to complete approved increase of 15 NHCU beds.

b) 24 medical beds out of service for construction of a six bed Intensive Care Unit and inability to recruit two physicians for lack of salary funds.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit? (Inability to recruit due to inadequate personal services funds and employee travel.)

MD 6
RN 4
LPN/LVN 5
Pharmacist 1
Technologist/Technician 1
Therapist 3
Other 15* (*See Attachment #1)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Estimate 33 FTEE	- 7 Physicians	$600,000
	- 6 RNs	$210,000
	- 7 Admin/Clerical	$210,000
	- 6 Pharmacist	$190,200
	- 4 Pharmacy Techs	$ 54,000
	- 3 Bio Med Engineers	$ 76,500

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$185,085

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	6.0	163,989
87	6.5	191,748
88	6.5	96,693
TOTAL	19.0	$452,430

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment - $196,349
Maint & Repair - $111,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Pharmacy Shortfall - $437,071, SPD - $134,550

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	153,504
Unfunded Saturday Premium Pay	-0-
Unfunded Special Pay Rates	18,573
Unfunded Beneficiary Travel Cost,	48,329
Unfunded Third Party Billing Cost	34,772
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	180,012
Unfunded Physician & Dentists Bonus Cost	37,476
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) See Attachment #2	

9. Additional comments: See Attachment #3

Attachment #1

3. Other - 1 Dietitian
2 Food Service Workers
1 Voc Rehab Specialist
2 Housekeeping Aide
1 Personnel Assistant
1 Contracting Specialist
1 Medical Record Librarian
6 MAS Clerks

Attachment #2

8. Unfunded "Other" Costs:

a) Maintanence Contracts

Elevator Contract	$18,000
Lab Equipment	$20,000
Computer	$25,000

b) *$35,000,000 is 5 Year Plan to connect life safety code deficiencies and provide space to meet VA standards.

Attachment #3

9. Additional Comments:

FY 88 needs:

a. Building Management:	
Office furnishing (replacement and for new workload)	$13,436
Incomplete items FY 88 Interior Design Plan	$21,516
b. Replacement Equipment (Includes $413,000 for CAT Scan an unfunded needs list, RD has sent $33,000 for preliminary-design)	$603,666
c. Additional Equipment	$362,806
d. MOD Contract Coverage	$155,251
e. CT Scan Contract	$252,128
f. Radiology Contract Coverage	$13,453
g. Implementing Universal Precautions to Prevent Transmission of Blood-Borne Diseases	$30,000
h. Asbestos Removal	*$111,000
i. Employee Travel	$14,500

* Includes money used to support personal services.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center (Saginaw, MI)
Address: 1500 Weiss Street
Director: Jonathan D. Hawk
Phone: (Commercial) (517) 793-2340 (FTS) 374-2200
ext. 200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

20 beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Lack of funds to support operating beds and reduced occupancy factor due to 7.5 day average length of stay.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8.0
RN 2.0
LPN/LVN 4.0
Pharmacist 4.0
Technologist/Technician 4.6
Therapist 4.0
Other 11.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Community hospitals of our type function at an average of 4.6 FTEE per bed or they would have 851 FTEE compared to our actual of 420 FTEE. (See attached).

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Decrease of ($111,677)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	---	----
86	-4.5	-$122,991
87	-4.6	-$135,699
88	---	----
TOTAL	-9.1	-$158,690

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? FY88 Equipment and M&R Project spent for operations.

		Percent of Station Funding
.23 NRM (Projects)	$501,735	60%
.20 Additional Equipment	$ 46,222	100%
.19 Replacement Equipment	$102,467	99%
TOTAL	$650,424	66%

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Estimated dollar reductions for drugs, medical supplies, and prosthetics inventories. $150,000 - $200,000.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		$ 124,446
Unfunded Saturday Premium Pay		$ 15,200
Unfunded Special Pay Rates (RN)		$ 22,500
Unfunded Beneficiary Travel Cost,		$ 9,617
Unfunded Third Party Billing Cost		$ 71,181
Unfunded Utility Cost		$ 6,707
Unfunded Dialysis		
Unfunded Inflationary Cost		$ 162,438
Unfunded Physician & Dentists Bonus Cost		$ 27,121
Unfunded Prosthetic Cost		$ 101,743
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	GS Pay Raise	$ 165,908
	Wage Board	$ 16,714
	TOTAL	$ 723,575

9. Additional comments: Saginaw is a small hospital that does not have the budget to address the increases in demand and has been impacted greatly by the constriction of resources.

4.

CATAGORY	ADDITIONAL FTEE	FUNDING
MD'S	9.0	$ 925,371
RN'S	61.0	2,385,954
LPN'S	48.0	1,075,056
PHARMACISTS	5.0	209,770
TECHNOLOGISTS	4.0	126,304
TECHNICIANS	5.0	118,010
THERAPISTS	8.0	400,000
MAS	10.0	206,860
BUILDING MANAGEMENT	9.0	244,872
ENGINEERING	3.0	108,963
OTHER ADMINISTRATIVE	24.0	569,448

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: Salem, VA 24153
Director: H. E. Davis
Phone: (Commercial) (703) 982-2463 (FTS) 937-2100
ext. 2100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
None as of this date, but please refer to Question #9.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
Please refer to Question #9.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 3
RN 5
LPN/LVN 15
Pharmacist 2
Technologist/Technician 2
Therapist 4
Other --

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
Our staffing base is different from other hospitals in the community. However, to bring us up to the level we feel necessary to be able to provide the quality of care our veterans deserve, we would need 106 additional FTEE and additional funds of $3.1 million at a minimum.*

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
The total recurring adjustment was $1,046,737 (minus 8.9 FTEE) and includes $1,011,815 in annualization of the GS pay raise and FERS.

*MD	5	Technologist/Technician	8
RN	15	Therapist	6
LPN	25	Other	44
Pharmacist	3		106

-2-

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	None	None
86	14.7	401,772
87	14.6	430,696
88	14.5	248,325
TOTAL	43.8	1,080,793

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

We have spent $80,000 thus far this year. However, it is expected this figure will increase unless Congressional action in the form of a supplemental appropriation is forthcoming.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 We spend $4.5 million for drugs annually. Increased costs and usage have impacted the Medical Center by 10% for FY '88 resulting in a shortfall of $450,000. We also have a shortfall in medical supplies of $100,000 this year.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount	
Unfunded Within Grade Cost		$ 350,000	
Unfunded Saturday Premium Pay		-0-	*1
Unfunded Special Pay Rates		2,500	
Unfunded Beneficiary Travel Cost		30,000	*2
Unfunded Third Party Billing Cost		50,000	
Unfunded Utility Cost		-0-	
Unfunded Dialysis		55,000	
Unfunded Inflationary Cost		300,000	
Unfunded Physician & Dentists Bonus Cost		-0-	
Unfunded Prosthetic Cost		211,000	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	(1) Maintenance -ADP	100,000	
	(2) Medical Fee Svcs	600,000	

Home Oxygen-50,000
Radiation Therapy-425,000
Radiology Services-75,000
Contract Dialysis-50,000

*1 - This assumes VACO will fund the Saturday premium pay for RN's. However, we have been told OMB has disapproved the supplemental appropriation. If VACO does not/cannot fund this as promised, the cost will be $55,000.

9. Additional comments:
See attached sheet.

*2 - This assumes beneficiary travel is implemented under the current regulations; however, under the regulations which are being proposed, an additional $100,000 per quarter will be needed.

9. Additional Comments:

During the early part of this Fiscal Year, we seriously considered closing two wards (80 beds). However, because we received 30 additional FTEE and $900,000 on a non-recurring basis from the Regional Director and because we had the use of other non-recurring funds, we were able to forestall that decision. We will need to reconsider closing these wards in October when we no longer have this 30 FTEE and when additional cuts in FTEE due to DRG's, productivity improvement, DHCP and MEDIPP initiatives are realized. Our targeted FTEE for FY '89 is 1448. The following is a breakdown of this Medical Center's staffing and workload for recent years:

FY	FTEE	Inpatients Treated	Outpatient Visits
85	1609.6	8110	133,468
86	1602.7	8442	141,562
87	1555.2	8695	147, 154
88	1520.3	Plan 8361	Plan 144,000
89	1448.4	-	

While our FTEE ceiling has been substantially reduced, our workload has grown. Unless additional funds and ceiling become available for next fiscal year, we may have to close beds in order to maintain a satisfactory level of patient care.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 1601 Brenner Avenue, Salisbury, N. C. 28144
Director: Mr. Thomas L. Ayres
Phone: (Commercial) (704) 636-2351 (FTS) 672-9506
Extension 506

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

There will be 71 acute psychiatric beds temporarily out of service as of June 30, 1988.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

The 71 beds will be out of service due to asbestos removal and sprinkler installation projects.

* 3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	5
RN	24.50
LPN/LVN	10
Pharmacist	1
Technologist/Technician	1 (Medical technologist, Laboratory)
Therapist	1.5 (1 Occupational, .5 Manual Arts Therapist)
Other	Dietitian (1); Psychologist (1)

* 4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

There are no similar hospitals in our community or the greater triad area. The following vacancies, which are already authorized and funded, must be filled to achieve satisfactory staffing: 8.1 MD's; 30.25 RN's; 10 LPN's; 1 Pharmacist; 1 Occupational Therapist; .5 Manual Arts Therapist; 1 Medical Technologist; 1 Dietitian; 2 Psychologists; 1 Physician Assistant; 1 Prosthetics Representative.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Increase of $711,747.00

(* Direct patient care positions only)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	11.7	$319,778.00
87	11.5	$339,247.00
88	12.7	$287,444.00
TOTAL	35.9	$946,469.00

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$315,000.00
Unfunded Saturday Premium Pay	$130,000.00
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost	$ 80,400.00
Unfunded Third Party Billing Cost	$ 50,000.00
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	$400,000.00
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	None

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VAMC Salt Lake City
Address: 500 Foothill Drive, Salt Lake City, Utah 84148
Director: W. L. HODSON
Phone: (Commercial) (801)584-1500 (FTS) 588-1500

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 14
Surgery - 9

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Beds are out of service in both areas due to a Nursing shortage

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 7.0 FTEE
RN 20.0 FTEE
LPN/LVN
Pharmacist
Technologist/Technician 10.0 FTEE
Therapist 2.0 FTEE
Other 32.8 FTEE

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD's - 5 FTE $373,750; Technologist/Technician - 14 FTE $317,400; RN's - 45 FTE $1,397,250; Therapist - 40 FTE $1,127,000; LPN/LVN - 15 $287,500; Other - 216 $4,222,800; Pharmacist - 20 FTE $729,146

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$767,814

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	12.4	$ 338,910
87	11.7	345,147
88		
TOTAL	24.1	684,057

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $ 190,481 from NRM; $ 250,00 Activation funding.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Pharmacy $ 429,000; SPD $ 68,000; Medicine $48,000; Prosthetics $ 50,000; Laboratory $37,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	292,485
Unfunded Saturday Premium Pay	(135,094 annually) 49,172
Unfunded Special Pay Rates	230,425
Unfunded Beneficiary Travel Cost	646,278
Unfunded Third Party Billing Cost	55,000
Unfunded Utility Cost	267,663
Unfunded Dialysis	
Unfunded Inflationary Cost	776,955
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	50,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Unfunded Sharing Agreement increases: Radiation Therapy $119,676, Radiology Backup $156,000. Maintenance Contracts $440,070; Discontinued Station Level Projects $95,826; Other Maint and Repair costs $215,575; Unallocated funding in support of Heart Transplant Program Costs $228,348.

9. Additional comments: When funding is received for GS & WG pay raises, we are only permitted to request funds based on increases to base pay. Increases in base pay levels proportionately affect premium pay entitlements. For the pay raise that went into effect 1/3/88, this station had to absorb $150,000 in pay raise costs related to increases in the various premium pay accounts caused by the increase in base pay levels.

MEDICAL CENTER SURVEY

Medical Center: AUDIE L. MURPHY MEMORIAL VETERANS' HOSPITAL
Address: 7400 Merton Minter Blvd., San Antonio, TX 78284
Director: Mr. Jose R. Coronado
Phone: (Commercial) (512) 694-6140 (FTS) 779-5140

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

NONE

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	6.5
RN	15.0
LPN/LVN	-0-
Pharmacist	2.0
Technologist/Technician	1.0
Therapist	3.0
Other	

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

FTEE - 90.0 $ 2,925,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

RAM ADJUSTMENT - CAPPED $ 1,212,696

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	18.2	$ 497,212
87	17.5	516,245
88	18.0*	238,131**
TOTAL	53.7	$1,251,808

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $ 590,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $1,343,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount ***
Unfunded Within Grade Cost	$ 400,000
Unfunded Saturday Premium Pay	$ 180,000
Unfunded Special Pay Rates	$ 43,777
Unfunded Beneficiary Travel Cost,	$ 210,000
Unfunded Third Party Billing Cost	$ 86,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	$ 566,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	$ 200,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) M&R Contract/Sharing Agreements reimbursement shortage because of OMB requirement to collect billings prior to reimbursement.	$ 300,000

9. Additional comments: * FTEE - Reduce Overcommitted FTEE.

** Dollars identified as 1% Productivity Reduction.

*** The reported funding shortages reflect our unfunded or underfunded Programs of Bone Marrow Transplant, Open Heart Surgery, Interleuken 2, Universal Precautions, AIDS Patients, Disposal of Infectious Waste.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 3350 La Jolla Village Drive San Diego, CA 92161
Director: (Acting Director) Jule D. Moravec, Ph.D.
Phone: (Commercial) (619) 453-7500 ext. 3201 (FTS) 897-3201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 80 Psychiatry - 15
Neurology - 30
Rehab Medicine - 50 TOTAL - 295
Surgery - 120

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

See attached page

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit? **See #9-Additional Comments

MD	2.275
RN	17.0
LPN/LVN	7.0
Pharmacist	5.4
Technologist/Technician	13.0
Therapist	3.0
Other	58.7
TOTAL	106.375

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Information from the Southern California Hospital Pay Council indicated that the FTEE for a comparable medical facility should be about 2400 FTEE. 2400 (estimated FTEE) - 1478 (current FTEE) = 922. An increase of 922 FTEE at a cost of $27,660,000 ($30,000 average FTEE) would be necessary to bring the employment level to community facilities. A breakdown by FTEE category was unavailable.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($1,013,705)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	16.8	($459,168)
87	16.5	($486,746)
88	16.5	($214,173)
TOTAL	49.8	($1,160,087)

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $1,249,281

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $1,030,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$343,856
Unfunded Saturday Premium Pay	87,890
Unfunded Special Pay Rates	27,914
Unfunded Beneficiary Travel Cost,	
Unfunded Third Party Billing Cost	40,370
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	673,365
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	160,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	250,000

9. Additional comments: Despite a major shortage of nurses in San Diego area, our medical center has put in place programs which make the medical center a highly desirable place of employment for nurses. Consequently bed closures due to a lack of nursing staff reflect the overall lack of personal services funds, not an ability to recruit.

MEDICAL CENTER SURVEY (attch)

2. Medicine - 30 - Due to inability to fund Personal Services
16 - Dialysis, no longer considered in-patient
31 - Closed in 1982 due to lack of patient demand and never reopened
1 - Never activated
2 - Never activated and used as an Ultra Violet treatment facility

Neurology - 30 - Never activated and now is office space

Rehab Medicine - 30 - Spinal Cord Injury Unit due to open FY 1989
20 - Consolidated with Surgical beds location to improve nursing staffing ratio

Surgery - 18 - Due to inability to fund Personal Services
15 - Closed when Pain Unit was discontinued
30 - Closed when Orthopedic Research was discontinued
32 - Were never activated
25 - Due to lack of patient demand

Psychiatry - 15 - Never activated for inpatient care: there was no Oxygen or suction ever installed. It has always been used as an Out-Patient Clinic

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 4150 Clement Street, San Francisco, California 94121
Director: C. H. NIXON, Acting Medical Center Director
Phone: (Commercial) (415) 750-2041 (FTS) 470-2041

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

30 beds Medicine
44 beds Surgery
4 beds ICU (closed)
(see reverse)

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Increased nursing work load due to higher patient acuity with shorter length-of-stay; care of patients with AIDS; highly complex Oncology research protocols; open heart surgeries and angioplasties necessitated combining units to conserve staff; inability to recruit LVN's and limited ability to recruit R.N.'s because of shortage and employment
(see reverse)

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 4.0
RN - 10
LPN/LVN - 20.0
Pharmacist 2.0
Technologist/Technician 10.5
Therapist 4.5
Other 58.5

Consistent RAM losses over the past 4 years of $4 million and 120 FTE leave San Francisco with the need to fill the vacancies shown in order to maintain work load, but neither the ceiling nor the funds to do so.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

(see Attachments A & B)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Our capped RAM adjustment for FY 1988 is $1,305,836 reduction.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	64,903
86	14.6	399,039
87	15.1	445,446
88	13.0	185,792
TOTAL	42.7	1,095,180

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? Total: $990,582

Replacement equipment	330,946	*$50,000 retained at facility N/A
Additional equipment	213,636	for emergency equipment & repairs.
M&R Projects	496,000	
Total:	* 1,040,582	

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy	50,000
SPD	347,000
Prosthetics	0

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	323,141
Unfunded Saturday Premium Pay	275,600
Unfunded Special Pay Rates	490,488
Unfunded Beneficiary Travel Cost,	249,369
Unfunded Third Party Billing Cost	34,000
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	585,000
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	531,953
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) (see reverse)	2,176,506

9. Additional comments: Care of AIDS/ARC has been underfunded. Total funds received this Fiscal Year are $631,229, but costs are projected at over $5 million (200 patients at $25,000/patient) plus $480,000 for AZT.

In spite of our increasing costs, we have suffered RAM losses totaling over $4.0 million from our recurring base the past four years.

1. (continued)

RAM losses, both dollars and FTE, over the past 4 years, have contributed to our inability to staff these closed beds. In addition, 8 beds on Medicine have been reassigned for ambulatory care of AIDS and Oncology because of lack of other available space.

2. (continued)

freeze imposed by lack of funds necessitated closures. Six ICU beds no longer exist since construction of new ICU, but we have not received approval to drop these beds from the authorized count.

8. Unfunded "Other" Costs Breakdown

	R.N. Contract	551,715
	Philips MRI Maint. Contract	424,786
	AZT - Pharmacy	480,000
	Seimens MRI Contract	46,875
	GE X-Ray Contract	35,630
	Ultrasound	12,500
*	Universal Precautions	500,000
	Establishment of Women Veterans Clinic - Fee Basis Tests	35,000
	Implants - Dental Program	40,000
	Pacemakers	50,000
	TOTAL	2,176,506

*General Medical Supplies

Attachment A

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Category	FTEE	Cost
* RNS	93.0	$ 4,655,327
* LVN	7.0	$ 209,157
* Nurs. Asst.	8.0	$ 169,323
Dentist:	1.0	$ 73,658
Pharmacist:	2.0	$ 95,871
Technologist/Technician:		
Pharmacy Tech.	4.0	$ 89,641
Respiratory Therapist	6.0	$ 166,547
Medical Technologist	4.0	$ 135,838
Dental Hygenist	1.0	$ 26,216
Dental Assistant	2.0	$ 37,351
Computer Programmer	2.0	$ 68,473
Computer Specialist	2.0	$ 68,473
Diag. Radiology Tech.	4.0	$ 126,454
Medical Supply Tech.	13.0	$ 275,003
Medical Records Tech.	3.0	$ 70,724
Therapist:		
Physical Therapist	2.0	$ 86,793
Occupational Therapist	2.0	$ 64,144
Other:		
Police Officer	4.0	$ 84,609
Ward Secretary	10.0	$ 221,521
Clinic Clerk	3.0	$ 70,724
Secretary/Clerical	9.0	$ 190,399

* Attachment B shows levels of Nursing Staffing for similar hospitals in the community. We feel a staffing ratio of 1.1 Nursing FTE per bed, as reflected above, would enable us to properly manage 330 inpatient beds, our nominal operating capacity.

Attachment B

4. Community Survey in Nursing Staffing

University of California, San Francisco, (V.A. Affiliate)

In-patient only (excluded are: OR, Recovery, Hemodylysis and Emergency)

Capacity: 560 Beds

Staffed at 71% Occupancy - 398 beds

RNs:	655	FTE
	30	FTE Registry Nurses
	120	FTE (lowest utilization of 240.0 per diem Nurses)
	12	FTE (Lowest utilization of 25.0 RN students)
Subtotal:	817	RNs FTE
	30	LVN FTE
	25	NA FTE
Total :	872.0	FTE

Staffing divided by beds = 2.2 staff per bed

San Francisco General Hospital (County Hospital)

In-patient only same as UCSF (psychiatry not included)

Capacity: 395 Beds

Staffed at 89% Occupancy - 328 beds

RNs:	438.0	FTE
	6.0	FTE Registry Nurses
	33.0	(lowest utilization of 65.0 per diem Nurses)
Subtotal:	477.0	RN FTE
	75.0	LVN FTE
	49.0	FTE
Total :	601.0	FTE

Staffing divided by beds = 1.83 staff per bed

A nursing ceiling of 487 FTE - 351 R.N.'s; 76 LVN's and 52 NA's - would enable us to manage 330 inpatient beds at a staff level of 1.1 FTE/bed.

MEDICAL CENTER SURVEY

Medical Center: SAN JUAN VAMC
Address: ONE VETERANS PLAZA, SAN JUAN, PUERTO RICO 00927-5800
Director: DEWEY ROBBIANO, JR., MD
Phone: (Commercial) 809-753-4665 (FTS) 809-753-4665

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

NONE

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD NONE
RN "
LPN/LVN "
Pharmacist "
Technologist/Technician "
Therapist "
Other "

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

TOTAL $650,102 - PHYSICIANS 2.0 - AUDIOLOGIST 1.0 - RESPIRATORY THERAPIST 1.0
PSYCHOLOGIST 5.0 - HEALTH TECH 7.0 - CLERICAL SUPPORT 6.0

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,910,709 WITH 40.5 FTEE IN ADDITION, THIS MEDICAL CENTER DID NOT RECEIVE INCREASE COST FOR INFLATION IN THE AMOUNT OF $540,000.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	56,206
86	19.0	519,297
87	19.0	560,495
88	-0-	428,768
TOTAL	38.0	1,564,766

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $560,114

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	372,045
Unfunded Saturday Premium Pay	36,827
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	270,000
Unfunded Third Party Billing Cost	40,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	540,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	110,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VAMC, Seattle
Address: 1660 South Columbian Way, Seattle, WA 98108
Director: J. T. Krajeck
Phone: (Commercial) (206) 764-2700 (FTS) (206) 396-1050

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
4 - Medical Intensive Care Unit, 4 - Coronary Care Intensive Care Unit
VAMC Total - 3

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
Primarily due to our inability to recruit and retain critical care nurses.
There is a shortage of ICU nurses in the Seattle area, VA salary and benefits are not competitive, and funding constraints would prevent our employing them if we could find qualified personnel.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 0
RN 13
LPN/LVN 19
Pharmacist 0
Technologist/Technician 6 (4 medical, 1 EEG, 1 X-ray)
Therapist 4 (Respiratory therapists)
Other 10 Clerical

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
$6,513,450.00 and an additional 266 FTEE to support 138 nurses, 2 physicians, 25 residents, 45 health technicians and 56 ancillary services personnel.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
Reduction of 33.4 FTEE and $1,483,086.00

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	13.2	360,775
87	16.6	489,696
88	16.2	240,990
TOTAL	46.0	1,091,646

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 100% of the dollars provided to VAMC Seattle for the following accounts have been spent for recurring needs: Replacement Equipment $115,578; Additional Equipment $208,571; Non-recurring Maintenance $279,000. Total $603,149

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy	$300,000
Radiology	50,000
Laboratory	20,000
Misc. Medical Supplies	200,000
TOTAL	$570,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$400,000
Unfunded Saturday Premium Pay	57,934
Unfunded Special Pay Rates	239,474
Unfunded Beneficiary Travel Cost,	288,485
Unfunded Third Party Billing Cost	73,672
Unfunded Utility Cost	407,976
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	360,600
Unfunded Physician & Dentists Bonus Cost	73,178
Unfunded Prosthetic Cost	200,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Unfunded Medicare/FICA	185,478
Unfunded FICA on Premium Pay	80,298
TOTAL:	2,367,095

9. Additional comments: On April 18, 1988, we were forced to limit access to several of our outpatient clinic programs for veterans with optional eligibility (priorities IV to X) in order to constrain workload within the available funding.

MEDICAL CENTER SURVEY

Medical Center: VA MEDICAL CENTER SEPULVEDA (665)
Address: 16111 PLUMMER STREET, SEPULVEDA, CA 91343
Director: NORMAN E. HENSLEY
Phone: (Commercial) 818-891-2314 (FTS) 960-9314

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical 99
Surgical 28
Psychiatric 10

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Insufficient staffing/funding, construction, and consolidation of wards due to decrease in length of stay are the reasons for the beds being out of service.

68 staff
28 construction per Gary Nugent
41 ward consolidation

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 0
RN 11.8 (includes 2.0 Nurse Practitioner in GRECC)
LPN/LVN 0
Pharmacist 0
Technologist/Technician 3.0
Therapist 2.8
Other 1.0 (Orthotist-Prosthetist)

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN's 15, LVN's 20, Pharamacist 2, Tech/Tech 10, Therapist 20, Ward clerk 20, Rad. Tech 2, M.D's 5, Housekeeping Aide 5, Engineering 5,
Total Funding: $2,940,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$1,588,136 Reduction

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	16.8	459,168
87	16.9	498,546
88	15.8	204,994
TOTAL	49.5	1,162,708

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $1,174,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 We are maintaining the required levels for these categories of cost by utilizating equipment and M&R funding.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	320,000
Unfunded Saturday Premium Pay	72,000
Unfunded Special Pay Rates	101,500
Unfunded Beneficiary Travel Cost	Unknown at this time
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	313,452
Unfunded Physician & Dentists Bonus Cost	79,500
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: 666

Address: Fort Rd., Sheridan, Wyoming 82801

Director: Mr. Fred J. Smith

Phone: (Commercial) (307) 672-3473, ext. 3675 (FTS) 329- 3675

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

None out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc..

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2 Psychiatrist

RN 1 Clinical Specialist and 3 Staff RN's

LPN/LVN 0

Pharmacist 0

Technologist/Technician 0

Therapist 1 Physical Therapist

Other 0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

See Attachment "A"

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

We do not relate to Exhibit I, Attachment B-1, Line 13, but our adjustment to recurring operating funds is $308,623.

)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	-0-
86	6.0	163.989
87	5.8	171,099
88	.3	66,832
TOTAL	12.1	401.920

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 300,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 50,000 for drugs

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		55,000
Unfunded Saturday Premium Pay		20,000
Unfunded Special Pay Rates		-0-
Unfunded Beneficiary Travel Cost,		-0-
Unfunded Third Party Billing Cost		12,750
Unfunded Utility Cost		19,000
Unfunded Dialysis		-0-
Unfunded Inflationary Cost		40,000
Unfunded Physician & Dentists Bonus Cost		18,000
Unfunded Prosthetic Cost		4,375
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	M & R	40,000
	Sharing	20,000
	Purchased Medical Services	90,000
	Non-VA Hospitalization	30,000

9. **Additional comments:** We have lost the following additional dollar amounts in the respective years as shown: 1) 1985 - RAM $59.887; 2) 1986 - RAM $289.972; 3) 1986 - Gramm-Rudman $126,800 recurring funding; 4) 1986 - Reduction in inventories $24,240 recurring dollars; 5) 1987 - RAM $11,853; 6) 1988 - RAM $33,618. We are surviving all the indicated withdrawals of funding by utilizing M&R and equipment dollars, as reflected in questions #7, and by not filling positions. This is creating a considerable burden throughout all areas of the facility.

Attachment A to Medical Center Survey

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment up to the level found in similar hospitals in your community?

PROFESSIONAL - 12.2 FTEE

				SALARY COST
2		Psychiatrists		$186,880
		2 - Chief Grade	$156,880 + special pay $30,000	
5		Registered Nurses		156,401
		1 - Senior Grade	$ 39,504	
		1 - Intermediate Grade	$ 33,295	
		3 - Full Grade	$ 83,602	
1	GS-13,	Psychologist		46,595
1	GS-9,	Dietitian		27,867
2	GS-11,	Social Workers		66,590
6	GS-9,	Physical Therapist		18,445
.6	GS-9,	Rec. Therapist		16,721

ADMINISTRATIVE - 2.0 FTEE

1	GS-13,	Supervisor Program Analyst (AA/MCD)	46,595
1	GS-12,	Chief, Engineering Svc.	39,504

TECHNICAL - 6.8 FTEE

2.3	GS-5,	LPN	43,876
1	GS-6,	Patient Assistant	21,033
2	GS-7,	Rehab. Technician	46,298
.5	GS-4,	Diet Aid	8,633
1	GS-9,	Safety Specialist	27,867

CLERICAL - 3 FTEE

1	GS-4,	Budget & Fiscal Clerk	17,265
1	GS-7,	Supervisory Clerk	23,149
1	GS-4,	Clerk-Typist	17,265

BLUE COLLAR - 3.2 FTEE

1	WG-9,	Engineering Equipment Operator	27,626
1	WG-10,	Electrician	28,635
1	WG-2,	Laundry Worker	20,560
.2	WG-2,	Housekeeping Aid	4,112

TOTALS **FTEE 27.2** **SALARY COST $891,917**

MEDICAL CENTER SURVEY

Medical Center: VA MEDICAL CENTER
Address: 510 East Stoner Avenue, Shreveport, LA 71101-4295
Director: Patricia A. McKlem (Acting Director)
Phone: (Commercial) (318) 221-8411 **(FTS)** 493-6037

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

36 Surgical Beds
71 Medicine Beds
107 Total

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

36 Surgical Beds - Ambulatory Surgery Suite constructed in space under project 667-027-020
36 Medicine Beds - Better utilization of nursing staff
35 Medicine Beds - Historically swing beds, current lack of demand for inpatient care.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2 Radiologists, 1 Anesthesiologist
RN 18
LPN/LVN 0
Pharmacist 1
Technologist/Technician 2 Radiation Oncology Technologist
Therapist 1 Physical Therapist
Other 2 Psychologist, 1 Nurse Anesthetist

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Clerical 10, $201,000
Rehabilitation Medicine 4, $160,000
Computer Specialist 1, $31,000
Physicians 1.5 FTEE, $137,000 (Coverage for Endocrinology, Rheumatology, General Surgery)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$633,076

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	9.6	$267,382
87	9.3	$274,348
88	10.0	$125,920
TOTAL	28.9	$667,650

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $100,000 Equipment

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Drugs $236,000
Medical Supplies $100,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category		Dollar Amount
Unfunded Within Grade Cost		180,000
Unfunded Saturday Premium Pay		34,000
Unfunded Special Pay Rates		35,000
Unfunded Beneficiary Travel Cost.		388,000
Unfunded Third Party Billing Cost		39,000
Unfunded Utility Cost		40,000
Unfunded Dialysis		84,000
Unfunded Inflationary Cost		170,000
Unfunded Physician & Dentists Bonus Cost		
Unfunded Prosthetic Cost		
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	Sharing	112,000
	AIDS Treatment	50,000

9. Additional comments: Saturday Premium Pay is estimated cost for 5/39/88 - 9/30/88, fund year cost is projected to be $100,000.
Beneficiary Travel does not include estimate for PL100-322 which is estimated between $60,000 - $70,000 for 7/1/88 - 9/30/88.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical and Regional Office Center:
Address: P. O. Box 5046, Sioux Falls, South Dakota 57117
Director: F. Farnandez, Jr. (Acting)
Phone: (Commercial) 605-333-6842 **(FTS)** 789-6579

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

N/A

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

N/A

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	5.0
RN	4.2
LPN/LVN	
Pharmacist	0
Technologist/Technician	2.0
Therapist	2.0
Other	

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

5.0 MD's - 461,860 2.0 Technologist - 45,814
4.2 RN's - 121,800 2.0 Therapist - 43,646

Total - 673,120

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-605,848

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	4.9	133,924
87	5.5	162,249
88		54,439
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

314,948

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Pharmacy	$30,000	
SPD	7,433	$37,423
Prosthetics	-0-	

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	155,900
Unfunded Saturday Premium Pay	25,780
Unfunded Special Pay Rates	14,219
Unfunded Beneficiary Travel Cost,	146,500
Unfunded Third Party Billing Cost	27,700
Unfunded Utility Cost	20,000
Unfunded Dialysis	1,800
Unfunded Inflationary Cost	183,000
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	68,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	156,168

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Spokane, Washington
Address: N. 4815 Assembly, Spokane WA, 99205
Director: E. J. MACK
Phone: (Commercial) (509) 327-0200 **(FTS)** 442-0200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

24 (12 medical/12 surgical)
26 Medicine
36 Surgery
GRAND TOTAL = 86

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

24 lost due to patient privacy construction project (permanent)
24 Construction project (temporary)
38 Lack of staffing due to funding
When the temporary construction project is complete we will not have enough funds to staff the 24 beds.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2
RN 1 Nurse Practitioner 5 RN
LPN/LVN 3
Pharmacist 1.5
Technologist/Technician 1 Cat Scan
Therapist
Other 1 Dental Hygienist

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

20 RN	$900,000
20 LPN	$400,000
10 A/O (Support)	$200,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- $255,185

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	Not on TA	Not in Effect
86	- 4.9	-133,924
87	- 5.3	-156,349
88	- 4.8	- 71,405
TOTAL	-14.0	-361,678

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$76,906 Equipment

$139,000 Maintenance & Repair

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Inventories of these critically needed medical care items have not been allowed to be reduced but this has only been accomplished by shifting equipment, maintenance and repairs, and other dollars to keep them at the required level.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	102,679
Unfunded Saturday Premium Pay	15,196
Unfunded Special Pay Rates	65,553
Unfunded Beneficiary Travel Cost,	16,552
Unfunded Third Party Billing Cost	24,000
Unfunded Utility Cost	37,273
Unfunded Dialysis	0
Unfunded Inflationary Cost	97,774
Unfunded Physician & Dentists Bonus Cost	33,715
Unfunded Prosthetic Cost	0

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Maintenance Contract - $100,000

Drugs - $100,000

Fee Basis - $50,000

9. Additional comments: In order to meet budget guidelines, funds have had to be shifted, eligibility restricted, and serviceslimited in some areas like CAT Scans, radiation therapy, contract hospitalization, and beneficiary travel.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 4801 Eighth Street North St. Cloud, MN 56303
Director: RALPH W. KNOEBEL
Phone: (Commercial) 612-252-1670 (FTS) 783-8001

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?
A total of 126 beds are temporarily out of service due to ongoing construction programs. Bed designations are: Bldg. 29-2, 8 beds, (Psychiatry), Bldg. 50-1, 59 beds (IMM), Bldg. 51-1, 59 beds, (IMM).

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.
As stated, the above beds have been removed from service because of ongoing construction programs.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?
MD 2.0 FTEE (Psychiatrist) 1.0 FTEE (Internal Medicine)
RN
LPN/LVN
Pharmacist
Technologist/Technician
Therapist 1.0 FTEE Physical Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?
N/A

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?
- $783,499

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	- 0 -	- 0 -
86	8.9	$243,250
87	9.1	$268,448
88	6.6	$109,617
TOTAL	24.6	$621,315

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $471,940

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 No reductions were achieved or contemplated for inventory of drugs, medical supplies, or prosthetics as all other funds, including maintenance and repair dollars, were used to cover these expenditures.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	117,140
Unfunded Saturday Premium Pay	47,500
Unfunded Special Pay Rates	- 0 -
Unfunded Beneficiary Travel Cost	16,835
Unfunded Third Party Billing Cost	48,400
Unfunded Utility Cost	- 0 -
Unfunded Dialysis	- 0 -
Unfunded Inflationary Cost	199,140
Unfunded Physician & Dentists Bonus Cost	- 0 -
Unfunded Prosthetic Cost	- 0 -
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	
One half Holiday 12/24/87	13,500
Pay Raise 1-3-88	157,513

9. **Additional comments:** In addition to the above negative aspects of funding, the following listed projects have been deferred beyond their original planned date as a result of inadequate funding. --Continued Page 3.

PROJECTS DELAYED BECAUSE OF LACK OF FUNDING

656-071	Renovate B-50-1	Orig. Planned FY 1986	$1,264,000
656-072	Renovate B-51-1	Orig. Planned FY 1987	$1,740,000
656-074	Air Condition B-48 and B-49	Orig. Planned FY 1987	$ 770,000

Finally, the problems associated with DRG's and their applications with regards to funding allocated or taken away has created serious difficulties with respect to planning.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: St. Louis, Missouri 63125
Director: John T. Carson
Phone: (Commercial) (314) 894-6661 (FTS) 280-6661

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988? 87

Medicine Service	-0-	Intermediate Medicine	54
Psychiatry Svc.	20	Surgery	4
Neurology	9	Spinal Cord Injury	-0-

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

58 - Staffing
29 - Renovation

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 6.4 (Anesthesiology, Orthopedic Surgery, ENT, Eye, Plastic Surgery)
RN 34.6
LPN/LVN 0
Pharmacist 4.4
Technologist/Technician 3
Therapist 4
Other Nurse Anesthetist 3

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Local teaching hospitals have a ratio of one (1) RN for every eight (8) patients. Our ratio is one (1) RN for every 20 patients. Using this criteria we would need to have an authorized ceiling of 796 RN's - twice what we are currently authorized.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

minus $346,251

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	-
86	20.3	$ 554,828
87	19.6	578,195
88	-	230,025
TOTAL		

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $ 864,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $ 657,000 Total

Drugs	225,000
Med Supplies	411,000
Prosthetics	21,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 680,000
Unfunded Saturday Premium Pay	80,105
Unfunded Special Pay Rates	72,240
Unfunded Beneficiary Travel Cost,	500,000
Unfunded Third Party Billing Cost	-0-
Unfunded Utility Cost	-0-
Unfunded Dialysis	292,130
Unfunded Inflationary Cost	1,488,194
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	230,700
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	403,710

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Syracuse VA Medical Center
Address: 800 Irving Avenue, Syracuse, NY 13210
Director: C. H. Corsaro
Phone: (Commercial) (315) 476-7461 **(FTS)** 953-7211

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine	19	Surgery	32
Neurology	15	Psychiatry	31
Nursing Home Care Unit	17		

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

2 Surgical Intensive Care beds closed due to nursing shortage
112 beds closed due to construction
(Although these beds are closed to construction, we would be unable to reopen 28 surgical beds due to staffing shortages.)

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 6 [Chief, Psychiatry Service; Chief, RMS; (4) Radiologists
RN 5
LPN/LVN 5
Pharmacist 0
Technologist/Technician 3 (1) Nuclear Med Tech, GS-642-7; (2) Med Tech, GS-644-9 (Lab)
Therapist 1 Physical Therapist
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

469 (Avg Sal $38,808) = $18,200,952 annually

MD	21	Technologist/Technician	26
RN	100	Therapist	5
LPN	50	Clerical	100
Pharmacist	8	Other	159

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$203,229

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	9.0	245,983
87	8.4	247,798
88	--	--
TOTAL	17.4	493,781

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$461,000 from NRM projects; no equipment funds.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Drugs $200,000 Prosthetics $40,000

Medical Supplies - We have been able to maintain inventories at acceptable level because of reduction in surgical workload due to temporary OR shutdown. HBHC, MICU/CCU expansion and completed renovation will have significant impact on next fiscal year.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	203,625
Unfunded Saturday Premium Pay	40,370
Unfunded Special Pay Rates	38,876
Unfunded Beneficiary Travel Cost,	25,000
Unfunded Third Party Billing Cost	19,400
Unfunded Utility Cost	--
Unfunded Dialysis	45,000
Unfunded Inflationary Cost	614,278
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	100,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Mandatory AT&T Equipment Purchases	90,334
Maintenance Cost of AT&T System	16,200
Hospital Based Home Care	74,000
* (see attached page)	

9. Additional comments: VAMC be allowed to keep 20% of amount collected on all Third Party Billings. This would provide an incentive at local level to more aggressively identify third party reimbursement. Presently all funds revert to the Treasury for deficit reduction.

We are currently reviewing the effect of the Bell Commission report in New York State and Medical Residency Accrediting bodies on physician coverage and staffing in our medical center. We anticipate a considerable increase in physician salary costs in FY89 due to decreased house officer coverage.

* Unfunded Other Costs:

Guidelines published by the CDC for Prevention of HIV Transmission in Health Care Settings is having significant impact on resources. Annual increases for medical supplies (gloves, gowns, masks, protective clothing, etc.) is estimated to be more than $200,000. Guidelines also make replacement or modification of equipment, particularly laboratory diagnostic units, critical. Long term impact on issues such as waste disposal will be significant particularly for VA's in New York and other states with pending legislation affecting these areas.

MEDICAL CENTER SURVEY

Medical Center: James A. Haley Veterans' Hospital
Address: 13000 Bruce B. Downs Blvd., Tampa, FL 33612
Director: Richard A. Silver
Phone: (Commercial) (813)972-7536 (FTS) 822-7536

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surger 61; Medicine 13; Neurology 4

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Beds out of service directly or indirectly due to Asbestos Removal Project (#84-110). Some surgical beds also out of service because of employment limitations in Nursing (and other) Services, severe difficulties recruiting Anesthesia personnel, and the critical need for additional **outpatient** space.

40 construction, 38 staff per Richard Silver 7/8

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 5.8
RN 25.0
LPN/LVN 20.0
Pharmacist 3.0
Technologist/Technician 9.0
Therapist 1.0
Other 10.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN/20 FTE/ $590,549; LPN/10.0 FTE/$201,158;
Pharmacist/5.0 FTE/$207,147; Medical Technologist/5.0 FTE/$147,107;
Radiology Technicians/5.0 FTE/$113,517

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$241,292

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	16.8	$ 459,168
87	17.1	504,446
88	18.7	272,247
TOTAL	52.6	$1,235,861

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $250,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$450,000
Unfunded Saturday Premium Pay	96,154
Unfunded Special Pay Rates	249,833
Unfunded Beneficiary Travel Cost,	150,000
Unfunded Third Party Billing Cost	48,403
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	924,000
Unfunded Physician & Dentists Bonus Cost	267,667
Unfunded Prosthetic Cost	83,331
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) "Universal Precautions" (for AIDS & Infectious Diseases)	320,000

9. Additional comments: We continue to experience a rapid growth in demand for care, caused by the influx of veterans into Florida and changes in entitlement. This is reflected in a very high percentage of service-connected outpatient workload, and in significantly increased numbers of inpatients treated and outpatient visits.

MEDICAL CENTER SURVEY

Medical Center: Olin E. Teague Veterans' Center
Address: 1901 S. 1st St., Temple, TX 76504
Director: Eugene A. Borrell
Phone: (Commercial) 817-778-4811 (FTS) 760-4330
Ext. 4330

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

60 Surgical beds
25 Medical beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

All 85 beds were originally taken out of service because of renovation projects. However, because of funding and FTEE reductions, coupled with an increasing outpatient workload and RN recruitment problems, the beds cannot be placed back into service.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 6
RN 34
LPN/LVN 2
Pharmacist 5
Technologist/Technician 0
Therapist 1 Occupational Therapist and 1 Physical Therapist
Other 3 Registered Respiratory Therapists

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

10 Medical Clerks 12 Housekeeping Aids 4 Certified Respiratory Therapists
3 Social Workers 3 Radiology Techs 2 Medical Technologists
2 Pharmacy Techs 1 Nuclear Med Tech 1 Occupational Therapist
1 Psychologist 2 Physical Therapists plus $1,026,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- 9.1 FTEE
- $355,902

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	--	--
86	- 13.7	- $374,440
87	- 14.4	- $424,796
88	- 13.8	- $177,011
TOTAL	- 41.9	- $976,247

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $953,328

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $105,735

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$ 347,520
Unfunded Saturday Premium Pay	47,466
Unfunded Special Pay Rates	44,771
Unfunded Beneficiary Travel Cost,	88,912
Unfunded Third Party Billing Cost	63,280
Unfunded Utility Cost	--
Unfunded Dialysis	--
Unfunded Inflationary Cost	482,626
Unfunded Physician & Dentists Bonus Cost	--
Unfunded Prosthetic Cost	--
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	426,866

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical & Regional Office Center
Address: VAMROC Togus, ME 04330
Director: THOMAS A. HOLTHAUS
Phone: (Commercial) (207)623-5716 (FTS) 833-5200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

We are 45 beds below our approved hospital operating bed levels of 392. Variance by bed section is as follows: Medicine, -25; Intermediate, + 7; Surgery, -26; Psychiatry, - 1; total, -45. We are 223 beds below our authorized level of 570. We are at our approved authorized and operating level of 60 nursing home care beds.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Forty-five of the above beds are closed due to the inability to recruit nursing staff. The remainder of the beds are closed due to patient privacy, fire and safety, construction, shift from inpatient to outpatient workload, and shorter length of stay under the RAM funding methodology. We consider our authorized bed level unrealistic at this time from both the standpoint of physical plant capacity and the needs of Maine veterans.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	7.5
RN	13.0
LPN/LVN	12.8
Pharmacist	0
Technologist/Technician	0
Therapist	2.0
Other	1.0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Approximately 20 administrative positions have been vacant because of inadequate ceiling and funds. Twenty FTEE and $325,000 would be required. Funding of approximately $250,000 to support clinical vacancies noted above would also be required.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Thirty-four FTE ($135,588)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-	
86	10.6	$289,713
87	10.5	309,747
88 (absorbed by Region I Office)		
TOTAL		$599,460

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

$450,578 (all equipment dollars and project dollars were converted)

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Pharmacy, $80,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$216,116
Unfunded Saturday Premium Pay	12,000
Unfunded Special Pay Rates	--
Unfunded Beneficiary Travel Cost,	--
Unfunded Third Party Billing Cost	30,000
Unfunded Utility Cost	--
Unfunded Dialysis	--
Unfunded Inflationary Cost	204,000
Unfunded Physician & Dentists Bonus Cost	--
Unfunded Prosthetic Cost	--
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center, Tomah, Wisconsin
Address: Tomah, Wisconsin 54660
Director: John M. Presley, Ph.D.
Phone: (Commercial) (608)372-1777 (FTS) 364-6614

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medical - 18
Intermediate - 49
Psychiatry - 130
Total - 197

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

All out of service beds are due to renovation.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2
RN
LPN/LVN 7
Pharmacist
Technologist/Technician
Therapist 2
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

It is difficult to compare this facility with a community facility because of the wide diversity of support staff which we employ and they do not require, i.e., contract services for engineering, housekeeping costs, etc. In clinical areas, particularly nursing, we favorably compare at this point in time.

5. What was your fiscal year 1988 Target Allowance (TA) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

RAM Adjustment = $117,270

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		$110,404 (Case Mix-Base Adjustment)
86	9.7	$265,115
87	9.7	$286,147
88	4.4	$123,606
TOTAL	23.8	$785,272

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? -0-

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $490,000 (MIRS Input)

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	
Unfunded Saturday Premium Pay	$90,000
Unfunded Special Pay Rates	$80,000
Unfunded Beneficiary Travel Cost,	$120,000
Unfunded Third Party Billing Cost	$25,000
Unfunded Utility Cost	
Unfunded Dialysis	
Unfunded Inflationary Cost	$325,000
Unfunded Physician & Dentists Bonus Cost	
Unfunded Prosthetic Cost	$80,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) (maintenance contracts)	$140,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Colmery-O'Neil VAMC
Address: 2200 Gage Blvd., Topeka, Kansas 66622
Director: P. K. Kennedy
Phone: (Commercial) (913) 272-3111 x203 (FTS) 752-5203

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

16 medical beds are out of service.
128 psychiatric beds are out of service.

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

16 medical beds - Asbestos Abatement Project.
128 psychiatric beds - used as 'swing' building for our major renovation project. However, as staff has been deployed elsewhere and FTEE ceiling has been reduced, we will require additional staffing for reactivation upon completion of project. Staff deployment was primarily to supplement Nursing shortages elsewhere in the facil

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	Radiologist, Pathologist, Surgeon, Internist	4
RN		11
LPN/LVN		10
Pharmacist		0
Technologist/Technician	Nuclear Med. Tech., X-Ray Tech., Pharmacy Tech, Echo Tech	4
Therapist	Physical Therapist, Occupational Therapist	2
Other		1

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

1. Currently with one building closed due to renovation - Medical Care 53/Ancillary Care 10/Administrative 7 = Total 70 FTEE ($1,960,000).
2. When all buildings are operational - In addition to above - Medical Care 83/Ancillary Care 17/Administrative 10 = Total 110 FTEE ($3,080,000).

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

The FY88 "capped" RAM adjustment was an increase of $705,131. (The "uncapped" result was a $2,422,467 gain).
RAM losses for fiscal years 1986 and 1987 totaled $1.7 million.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-----	-----
86	10.8	$295,179
87	10.9	$321,547
88	8.6	$134,360
TOTAL	30.3	$751,086

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $100,000 additional equipment
$400,000 M&R Projects

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988

Drugs	$200,000
Prosthetics	$40,000
Medical Supplies	$60,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$275,000
Unfunded Saturday Premium Pay	$50,000
Unfunded Special Pay Rates Partial funding for RN's and Phys. Ther	$75,000
Unfunded Beneficiary Travel Cost,	$136,000
Unfunded Third Party Billing Cost	$50,000
Unfunded Utility Cost	$100,000
Unfunded Dialysis	-------
Unfunded Inflationary Cost	$200,000
Unfunded Physician & Dentists Bonus Cost	--------
Unfunded Prosthetic Cost	$80,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)

Drugs	$295,000
Medical Supplies	$100,000
Fee Service	$200,000
M&R	$100,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Tucson VAMC
Address: South Sixth Avenue , Tucson, AZ 85723
Director: Jerry B. Boyd
Phone: (Commercial) (602)792-1450 (FTS) 8-765-6412

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine	19
Surgical	29
Total	48

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Ward Renovation

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8.8
RN 18.9
LPN/LVN 8.9
Pharmacist 4.4
Technologist/Technician 5.0
Therapist 5.0
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

32.7 FTEE ($1,112,480) needed to recruit.FTEE include RN, LPN, Pharmacists, Therapists, Technologist, Administrative and Support Personnel.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ -1,128,524

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	None	None
86	9.8	267,848
87	10.2	300,897
88	9.7	134,251
TOTAL	29.7	702,996

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $600,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	282,031
Unfunded Saturday Premium Pay	33,250
Unfunded Special Pay Rates	7,800
Unfunded Beneficiary Travel Cost,	390,630
Unfunded Third Party Billing Cost	48,842
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	125,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	40,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Sharing Agreement	20,000
Universal Precautions-increase over FY 87	34,129

(Plan to fully implement in FY 88. Estimated increased cost of 134,671)

Drug Testing. This will be a requirement. We have no estimate of fiscal impact at this time.

9. **Additional comments:** Additional 1.4 FTEE needed to Administer Beneficiary Travel Program (PL 100-322) $26,654 annual cost. Program to begin July 1, 1988.

MEDICAL CENTER SURVEY

Medical Center: Tuscaloosa VA Medical Center
Address: Loop Road, Tuscaloosa, AL 35404
Director: Robert P. Blair, Medical Center Director
Phone: (Commercial) (205)553-3760 (FTS) 8-228-2201

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

-0-

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

NA

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD
RN
LPN/LVN
Pharmacist
Technologist/Technician
Therapist 1
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Category	Position	Funding	Category	Position	Funding
MD	5	$ 451,000	Techno/Techni	0	-0-
RN	40	$1,445,000	Therapist	2	$ 53,000
LPN/LVN	20	$ 411,000	Other	2	$ 55,000
Pharmacist	0	-0-	TOTAL	69	$2,415,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$498,712

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	—	—
86	8.6	$235,050
87	10.2	$300,897
88	—	—
TOTAL	18.8	$535,947

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $185,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$200,000
Unfunded Saturday Premium Pay	28,000
Unfunded Special Pay Rates	-0-
Unfunded Beneficiary Travel Cost,	32,000
Unfunded Third Party Billing Cost	62,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	215,000
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center - Tuskegee, AL.
Address: Tuskegee, Alabama
Director: Mr. Jimmie L. Clay
Phone: (Commercial) (205) 727-0550 (FTS) 534-3619

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine 15
Surgery 35

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Medicine 15 Renovation (asbestos removal)
Surgery 35 Decrease in occupancy and lack of funds

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD Chief Medical Service & Chief, Radiology Service
RN 0
LPN/LVN
Pharmacist 3
Technologist/Technician
Therapist
Other Engineers 2

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

No additional funding or FTEE is required to bring the medical center's employment level up to the level found in similar hospitals in our community.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

8.2 FTEE -$266,071 (RAM Adjustment)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	14.2	$388,106
87	14.4	424,796
88	0	0
TOTAL		$812,902

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? None of the funding provided in fiscal year 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes.

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 The medical center's cost containment efforts prevented a need for reduction in the inventory of drugs and medical supplies as a result of inadequate funding in fiscal year 1988.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$312,306
Unfunded Saturday Premium Pay	50,000
Unfunded Special Pay Rates	50,000
Unfunded Beneficiary Travel Cost,	60,000
Unfunded Third Party Billing Cost (2 FTE-GS/5)	40,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	-0-
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) Cost of rental of CSP building $45,000 per year.

9. Additional comments: An additional $159,175 dollars was taken from the medical center budget due to productivity reduction which represents FTE - 5.7.

MEDICAL CENTER SURVEY

Medical Center: VAMC Waco, Texas
Address: 4800 Memorial Drive, Waco, Texas 76711
Director: R. T. WILLIAMS
Phone: (Commercial) 817-752-6581 (FTS) 734-6327

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Intermediate Medicine - 112
Psychiatry - 191

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Major construction to renovate Buildings 10 and 90
Project No. 685-076-20

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 0
RN 20.0 due to lack of applicants
LPN/LVN 18.0 due to lack of applicants
Pharmacist 0
Technologist/Technician 0
Therapist 0
Other 0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

No additional funding needed at this time due to 303 beds out of service.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$1,062,265 which was subsequently reduced to -$254,791 thru a partial exemption received under the Resource Allocation Methodology (RAM) due to two (2) patient care buildings under major construction.

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	No adjustment labled as such.	
86	14.2	388.106
87	13.6	401.196
88	0	165.661
TOTAL	27.8	954.963

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 An assessment of 5% of amounts originally allocated to departmental control points was effected for the 3rd and 4th Quarters of FY 88. This action produced nearly $200,000 and obviated the need to reprogram non-recurring funds. However, the withdrawal also caused departments to maintain shelf stock at lower levels.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$336,000
Unfunded Saturday Premium Pay	49,000
Unfunded Special Pay Rates	89,900
Unfunded Beneficiary Travel Cost,	-0-
Unfunded Third Party Billing Cost	90,000
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	310,525
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	-0-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

All of the above dollar amounts are estimates.

9. **Additional comments:** VAMC Waco is in a unique position in that we have two (2) patient care buildings under major construction and have received a partial exemption from recurring funding reductions under the RAM. Without this partial exemption, we would have had a severe funding shortfall in FY 88.

MEDICAL CENTER SURVEY

Medical Center: VA Medical Center
Address: 77 Wainwright Drive, Walla Walla, WA 99362
Director: Thomas A. Trujillo
Phone: (Commercial) (509) 525-5200 (FTS) 434-6200, Ext. 200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

31 beds; medical beds being converted to nursing home beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

proposal submitted through MEDIPP for renovation and staffing funds

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 2
RN
LPN/LVN 1
Pharmacist 1
Technologist/Technician 2
Therapist
Other 1 Safety and Occupational Health Technician

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

We are at a similar level

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

-$108,318

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	4.3	-$117,525
87	4.2	-$123,899
88	0	0
TOTAL	8.5	-$241,424

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $157,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$72,101
Unfunded Saturday Premium Pay	34,193
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	0
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	0
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	42,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: Washington, D.C. (688)
Address: 50 Irving Street, N.W., Washington, D.C. 20422
Director: J. P. Travers
Phone: (Commercial) 202/745-8100 (FTS) 921-8100

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

2 NHCU beds closed due to pilot study
111 medical/surgical beds closed Med 66, Surg 45 per Joe Travers 7/26
3 psychiatry beds closed
Total: 114 hospital beds, 2 NHCU beds

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

70 Beds closed due to nursing shortage
2 Beds closed due to pilot study (NHCU)
44 Beds closed due to renovation projects

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	0
RN	40
LPN/LVN	8
Pharmacist	4
Technologist/Technician	4
Therapist	2
Other (clerical)	10

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

	$6,000,000	- 300	Direct Patient care providers (non-physician)
	$6,250,000	250	RNs
	$1,500,000	100	Other (Clerical)
TOTAL:	$13,750,000	650	

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

- 1,176,577

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	15.7	429,103
87	18.4	542,795
88	- -	352,975
TOTAL		1,324,873

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? 1,145,667

(100% of Equip./Maint./Repaic Project Funding).

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $430,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	491,565
Unfunded Saturday Premium Pay	83,971
Unfunded Special Pay Rates	220,326
Unfunded Beneficiary Travel Cost,	- -
Unfunded Third Party Billing Cost	70,460
Unfunded Utility Cost	- -
Unfunded Dialysis	- -
Unfunded Inflationary Cost	900,000
Unfunded Physician & Dentists Bonus Cost	46,898
Unfunded Prosthetic Cost	120,000
Unfunded "Other" Costs: (maintenance contracts, sharing agreements, other)	
Contract Nursing Home	293,165
Contract Cardiac Surgery	225,564
Defibrillator Implant Program	480,000

9. Additional comments:

MEDICAL CENTER SURVEY

Medical Center: West Haven, Connecticut
Address: West Spring Street, West Haven, CT 06516
Director: N. E. BROWNE
Phone: (Commercial) 203 932-5711 234 (FTS) 641-7234

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Surgery 99 Psychiatry 6
Medicine 50
Neurology 14
Intermediate Med 90 TOTAL - 259

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

A - lack of funds to support operating beds (Approx. 169 beds)
B - Inability to recruit registered nurses (Approx. 25 beds)
C - Construction (Approx. 63 beds)
D - Inpatient workload

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 8.5 FTEE
RN 24.9 FTEE
LPN/LVN 10.0 FTEE
Pharmacist 2.0 FTEE
Technologist/Technician 6.5 FTEE
Therapist 6.0 FTEE
Other 28.5 FTEE

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD - 15 FTEE 1.2million Therapist - 6 FTEE 180,000
Med Tech/Tech - 11.0 FTEE 264,000 LPN - 30 FTEE 750,000
RN - 80 FTEE 2.8million
Pharmacist - 4 FTEE 140,000 TOTAL $5,984,000

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

Minus - $85,506

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	-0-	Minus $21,834
86	Minus 21.1	Minus 330,710
87	Minus 13.5	Minus 398,247
88	Losses were absorbed at Regional Level	
TOTAL	25.6 FTEE	$750,791

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes?

Equipment	339,436
M & R Projects	658,400
TOTAL	

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 Inventories $352,400

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	307,202
Unfunded Saturday Premium Pay	81,700
Unfunded Special Pay Rates	196,833
Unfunded Beneficiary Travel Cost,	122,801
Unfunded Third Party Billing Cost	75,400
Unfunded Utility Cost	-
Unfunded Dialysis	-
Unfunded Inflationary Cost	463,723
Unfunded Physician & Dentists Bonus Cost	-
Unfunded Prosthetic Cost	-
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-

9. Additional comments: -

MEDICAL CENTER SURVEY

Medical Center: West Los Angeles
Address: Wilshire & Sawtelle Blvds, Los Angeles, CA 90073
Director: William K. Anderson
Phone: (Commercial) (213) 824-3132 **(FTS)** 794-3132

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Nursing Home Care Unit - 35; Domiciliary -65.
Medical - 15; Surgical -24
Psychiatric -35; Intermediate -30

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Domiciliary - Renovation Project; Nursing Home Care Unit - Inability to recruit nurses; Wards - reduced patient demand, difficulty in recruiting nurses and other health professionals, and budget constraints.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD None
RN 66.5
LPN/LVN 44
Pharmacist 10
Technologist/Technician 17
Therapist 24
Other 20

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

RN (66) $2,651,992; LVN (44) $969,019; Pharmacist (10) $385,411; Technologist/Technician (17) $780,656; Therapist (24) $764,079; Other (20) $853, 847; Total (181) $6,405,004.

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

($2,797,115)

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85		
86	38.2	$1,044,060
87	43.9	1,295,039
88	35.4	458,941
TOTAL	117.5	2,798,040

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? NONE

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 NONE

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	0
Unfunded Saturday Premium Pay	$ 169,784
Unfunded Special Pay Rates	2,457,084
Unfunded Beneficiary Travel Cost,	0
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	0
Unfunded Physician & Dentists Bonus Cost	0
Unfunded Prosthetic Cost	100,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

9. Additional comments: Funding for replacement and new equipment is far below what is needed. In addition funding for maintenance and repair (M&R) is inadequate.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration (405)
Address: Medical and Regional Office Center, White River Junction, VT 05001
Director: Gary M. De Gasta
Phone: (Commercial) 800-295-9363 ext. 200 (FTS) 834-1200

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

MEDICAL	18
SURGICAL	25
TOTAL	43

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

RENOVATION PROJECTS - Even if we had our beds in service, we could not operate 20 beds because of lack of funds.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

(Note: On July 1st, an addition 1. Gastroenterologist 0.6, Oncologist 0.6)

MD 3.6 (2 Surgeons, 1 Radiologist, 0.6 Oncologist)
RN 0 * Our innovative plan to bring an undergraduate nursing education at no cost to our employees through Vermont College plus VACO tuition support has contributed to our ability to recruit and retain RN's.
LPN/LVN 3.0
Pharmacist 0
Technologist/Technician 6.0 (2 MLT, 1 Technologist, 3 Health Tech's.)
Therapist 4.0 (1 OT, 1 PT, 2 RRT)
Other 9.0 (1 Dietetian, 1 FSW, 4 Med. Clerks, 1 Secretary, 1 Bio-Med. Tech, 1 Air Cond. Oper.

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

It is very difficult to develop specific figures regarding staffing in comparison with community hospitals because of the wide diversity of programs and size between institutions. However, the AHA has recently published a book of hospital statistics measuring facilities throughout the United States. (See Attachment No. 1.)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$195,429 Loss

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	6.4	174,921
87	6.5	191,748
88	0	0
TOTAL	12.9	366,669

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $520,832

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $76,000 However, at the current rate of usage, we need a recurring adjustment of $600,000.

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Annualized	Dollar Amount
Unfunded Within Grade Cost	129,000	129,000
Unfunded Saturday Premium Pay	65,000	22,500
Unfunded Special Pay Rates	3,400	1,000
Unfunded Beneficiary Travel Cost,	350,000	64,000
Unfunded Third Party Billing Cost		0
Unfunded Utility Cost		0
Unfunded Dialysis		0
Unfunded Inflationary Cost	213,000	213,000
Unfunded Physician & Dentists Bonus Cost	9,000	9,000
Unfunded Prosthetic Cost	14,000	14,000

Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other) CT Scanner Maintenance Contract $45,000 (Annualized $87,200)

9. Additional comments:

(a) To attract and retain staff in our highly competitive environment, we were forced to institute a standby pay in our Radiology Service, FY-1988 Cost $14,000, Annualized $31,200.

(b) Our recurring base is not sufficient to absorb those emergency Non-VA (See Attachment No. 1.)

Attachment No. 1 to Medical Center Survey

Veterans Administration (405)
Medical and Regional Office Center
White River Junction, VT 05001

4. (Continued) These statistics are indexed by various factors, i.e., short term/long term, affiliated hospitals, accredited hospitals, etc. The two closest parameters, affiliated hospitals as accredited hospitals, show that we would probably need approximately 150 additional FTEE to reach parity with comparable hospitals in the community, and approximately $4.5 million dollars.

9(b) (Continued) hospitalization cases provided under the authority of 38 U.S.C. 613, i.e. Cardiac Surgery. This could cost the Center up to $200,000 annually.

(c) In FY-1987 Target Allowance, there was a line item Presidential Budget/ Workload Reduction. We were reduced by 29.0 FTEE and $1,341,661. In November, 1987, the workload was restored with 30.0 FTEE and $1,031,572. As a result, we gained 1.0 FTEE and lost $310,089. This was a FY-1987 transaction but because the reduction of $310,089 was recurring, it has an impact on our FY-1988 operational needs.

MEDICAL CENTER SURVEY

Medical Center: VAM&ROC, Wichita, KS
Address: 901 George Washington Boulevard, Wichita, Kansas 67211
Director: Robert F. Pelka
Phone: (Commercial) 316-651-3601 (FTS) 752-3100 or 752-3601

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

General Medicine - 16

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Lack of funds to efficiently utilize beds

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 3
RN 5
LPN/LVN 4
Pharmacist 3
Technologist/Technician 2
Therapist 1
Other

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

MD = 7; RN = 20; Pharmacist = 5; Technologist/Technician = 5; Therapist = 7;
Admin./Clerical = 20
Funding $2,041,536

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$ -542,212

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	$ - 244,754
86	- 5.0	$ - 136,657
87	- 5.1	$ - 150,449
88	0	$ - 69,972
TOTAL	-10.1	$ - 601,832

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $341,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $470,000

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$154,272
Unfunded Saturday Premium Pay	25,972
Unfunded Special Pay Rates	9,300
Unfunded Beneficiary Travel Cost,	227,121
Unfunded Third Party Billing Cost	78,000
Unfunded Utility Cost	79,718
Unfunded Dialysis	54,990
Unfunded Inflationary Cost	584,200
Unfunded Physician & Dentists Bonus Cost	12,000
Unfunded Prosthetic Cost	44,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	7,000

9. Additional comments: FY 1988 control points had to be underfunded by at least $830,000 going into the fiscal year. Hiring and control point restrictions and freezes will have been in effect for virtually the entire year. It is our concern that due to the insufficiency of resources, service and workload may have to be restricted.

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical Center
Address: 1111 East End Blvd., Wilkes-Barre, PA 18711
Director: Michael A. Parrell
Phone: (Commercial) (717) 824-3521 (FTS) 592-7521

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 33
Surgery - 29
Total - 62

2. Give specific reasons for operating beds being out of service; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Above beds are temporarily out of service due to renovation construction projects and the construction of an Alcohol Treatment Unit.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD	2
RN	0
LPN/LVN	0
Pharmacist	2
Technologist/Technician	0
Therapist	1
Other	0

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

SEE ATTACHMENT

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

+$705,692

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	11.2	306,112
87	11.0	324,497
88	0	0
TOTAL	22.2	$630,609

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $340,000

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 None

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	0
Unfunded Saturday Premium Pay	38,556
Unfunded Special Pay Rates	0
Unfunded Beneficiary Travel Cost,	0
Unfunded Third Party Billing Cost	0
Unfunded Utility Cost	0
Unfunded Dialysis	0
Unfunded Inflationary Cost	300,099
Unfunded Physician & Dentists Bonus Cost	48,216
Unfunded Prosthetic Cost	0
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	0

9. Additional comments:

MEDICAL CENTER SURVEY (Continued)

Item #4 - The way your question is phrased, we are unable to respond because we have no comparable community hospitals in our catchment area which are similar to our mission. Therefore, we are providing material which would clarify in a different way.

a. Attached is a summary of the FY 89 FTE ceiling requests at our Medcical Center. We feel that if these were funded totally, we would be wholistic to meet our mission and the total needs of the veterans we are serving within our catchment area.

b. Also attached is a mini focus survey of staffing comparabilities of Nursing Service within the private sector as compared to our medical facility. It should be noted that we have taken out our nurse practitioners because local hospitals do not utilize them, therefore, not biasing the count. Special note should be taken in regards to the column marked "Staff/Pt. Ratio" indicating a gross deficit in our nursing personnel as compared to that of Wilkes-Barre General and Geisinger hospitals within our area.

VETERANS ADMINISTRATION MEDICAL CENTER
WILKES BARRE MEDICAL CENTER

NURSING SERVICE

STAFFING COMPARABILITY PRIVATE SECTOR

	ADC	RN	LPN	NA	TOTAL	STAFF/ Pt RATIO
VA	420	184*	66	92	342	1/1.22
WBGEN	324	300	75	75	450	1/.72
Geisinger	180	200	49	18	267	1/.67

* NPs out of count

6/13/88

SUMMARY OF FY 1989 FTE CEILING REQUESTS

VAMC SERVICE	FTP	OTHER	TOTAL	# of FTE Requested FY '89	Position Requested	Total FTE Ceiling Request FY 1989
Audiology & Speech Path.	5	-0-	5	-0-		5.0
Building Management	52	9	61	4.5	4.5 Housekeeping Aides, WG-2	65.5
Chaplain	3	4	7	.5	.5 Chaplain, GS-11	7.5
Chief of Staff	15	2	17	-0-		17.0*
Assoc. Chief of Staff for Ambulatory Care	9	-0-	9	-0-		9.0*
* - 9 Amb. Care included in 17 Chief of Staff ceiling.						
Dental	22	-0-	22	-0-		22.0
Dietetics	66	28	94	2.2	2.0 Dietetic Techs., GS-5/6 .2 P/T to F/T Dietitian, GS-9 (Increase 8 hours/week)	96.2
Engineering	60	-0-	60	2.0	1.0 Computer Clerk-Typist,GS-4/5 1.0 Air Cond. Equip. Oper., WG-10	62.0
Fiscal	16	2	18	1.0	1.0 Clerk-Typist, GS-3, Target 4 or GS-4	19.0
Laboratory	32	-0-	32	2.5	1.0 Medical Tech.,GS-7/9 .5 Medical Tech., GS-7/9 1.0 Computer Accessioning/Phlebotomy Tech., GS-5	34.5
Library	3	-0-	3	-0-		3.0
Medical	43	-0-	43	2.0	1.0 Clerk/Steno, GS-4 1.0 EKG Tech, GS-5	45.0

SUMMARY OF FY 1989 FTE CEILING REQUESTS

VAMC SERVICE	FTP	OTHER	TOTAL	# of FTE Requested FY '89	Position Requested	Total FTE Ceiling Request FY 1989
Medical Administration	97	16	113	9.0	2.0 Clinic Clerks, GS-4 1.0 Eligibility Clerk, GS-4 2.5 File Clerks, GS-3 2.5 Medical Clerks, GS-4 1.0 Clerk-Typist, GS-4	122.0
Medical Center Director	27	-0-	27	-0-		27.0***
Staff Asst. for IRM	18	-0-	18	-0-		18.0***
*** - 18 Staff Asst. for IRM included in 27 Medical Center Director ceiling.						
Medical Media	2	-0-	2	1.5	.5 Clerk-Typist, GS-4 1.0 Lab Technician, GS-5	3.5
Nuclear Medicine	8	-0-	8	-0-		8.0
Nursing	339	39	378	23.0	20.0 RN's, Full 9/3 1.0 LPN's, GS-5 2.0 Nursing Assts., GS-4	401.0
Personnel	11	-0-	11	-0-		11.0
Pharmacy	30	-0-	30	5.0	3.0 Pharmacists, GS-11 2.0 Pharmacy Techs., GS-5	35.0
Prosthetics	8	-0-	8	-0-		8.0
Psychiatry	10	-0-	10	1.0	1.0 Physician/Psychiatrist Chief Grade	11.0
Psychology	9	-0-	9	1.0	1.0 Clerk-Steno, GS-3 or 4	10.0

SUMMARY OF FY 1989 FTE CEILING REQUESTS

VAMC SERVICE	FTP	OTHER	TOTAL	# of FTE Requested FY '89	Position Requested	Total FTE Ceiling Request FY 1989
Radiology	19	-0-	19	3.0	1.0 Medical Clerk/Transcriptionist, GS-4 2.0 Radiology Techs., GS-6	22.0
Recreation	3	-0-	3	-0-		3.0#
Rehab. Medicine	26	3	29	4.0	2.0 Physical Therapist, GS-7/GS-5 1.0 Occupational Therapist, GS-7 1.0 Corrective Therapist, GS-7	33.0#
Security	11	-0-	11	-0-		11.0
Social Work	20	1	21	-0-		21.0
Supply	30	-0-	30	-0-		30.0
Surgery	21	6	27	2.0	1.0 Nurse Anesthetist, VN-11 1.0 Vascular Tech., GS-5/6	29.0
Voluntary	2	-0-	2	1.0	1.0 Clerk-Typist, GS-3	3.0

- 3 Recreation included in 26 Rehab. Medicine ceiling.

SUMMARY OF FY 1989 FTE CEILING REQUESTS

AOPC	FTP	OTHER	TOTAL	# of FTE Requested FY '89	Position Requested	Total FTE Ceiling Request FY 1989
Chief Medical Officer	2	-0-	2	.5	.5 Psychiatrist	2.5
Audiology & Speech Path.	-0-	1	1	-0-		1.0
Dental	3	1	4	1.0	1.0 Medical Clerk, GS-3	5.0
Dietetics	-0-	-0-	-0-	.6	.6 AOPC Dietitian, GS-9	.6*
Laboratory	3	-0-	3	1.0	1.0 Clerk-Typist, GS-4	4.0
Medical Admin.	18	-0-	18	-0-		18.0
Medical/Surgical (Chief of Staff for)	4	4	8	-0-		8.0
Nursing	6	-0-	6	-0-		6.0
Pharmacy	6	-0-	6	-0-		6.0
Prosthetics	1	-0-	1	-0-		1.0
Psychiatry	1	-0-	1	.5	.5 Physician/Psychiatrist Chief Grade	1.5
Psychology	1	-0-	1	-0-		1.0
Radiology	1	2	3	-0-		3.0
Rehab. Medicine	2	-0-	2	-0-		2.0
Security	2	-0-	2	-0-		2.0
Social Work	1	-0-	1	1.0	1.0 Social Worker, GS-9 or 11	2.0

* - New position requested by Dietetics for AOPC.

SUMMARY OF FY 1989 FTE CEILING REQUESTS

SOPC	FTP	OTHER	TOTAL	# of FTE Requested FY '89	Position Requested	Total FTE Ceiling Request FY 1989
Chief Medical Officer	2	-0-	2	-0-		2.0
Dietetics		1	1	-0-		1.0
Medical Admin.	13	-0-	13	-0-		13.0
Medical/Surgical (Chief of Staff for)	3	-0-	3	-0-		3.0
Nursing	4	-0-	4	.5	.5 RN, Full 9/3	4.5
Pharmacy	3	-0-	3	2.0	2.0 Pharmacy Techs., GS-5	5.0
Social Work	1	-0-	1	1.0	1.0 Social Worker, GS-9 or 11	2.0
OVERVIEW OF SUMMARY						
VAMC			1097	65.2		1162.2
AOPC			59	4.6		63.6
SOPC			27	3.5		30.5
TOTAL OVERVIEW			1183	73.3		1256.3
Veterans Outreach Center	3	-0-	3*			

* - Vet Center FTE is regulated by Regional Manager, Baltimore, MD (Additional counselor and/or office manager has been requested).

FTE Data Forwarded to Services Excerpted from Personnel Strength Report 4/23/88.

Prepared by: Rita Delicati
5/23/88

MEDICAL CENTER SURVEY

Medical Center: Veterans Administration Medical & Regional Office Center
Address: 1601 Kirkwood Highway, Wilmington, DE 19805
Director: Wilfred E. Kingsley
Phone: (Commercial) (302)994-2511 (FTS) 487-5291

1. How many operating beds, by category, are temporarily out of service as of June 30, 1988?

Medicine - 41
Surgery - 48
Neurology- 18
*See comments

2. Give specific reasons for operating beds being out of [illegible]; i.e., renovation projects, lack of funds to support operating beds, inability to recruit registered nurses, etc.

Inability to recruit registered nurses primarily but also support staff e.g. technologists (Lab and Radiology), anesthesia staff.

3. How many authorized FTEE positions, by category, will be vacant as of June 30, 1988 due to inability to recruit?

MD 1.8 **See comments
RN 9.0
LPN/LVN 2.0
Pharmacist N/A
Technologist/Technician 6.0
Therapist 2.0
Other N/A

4. How much funding and how many positions (FTEE), by category, do you believe would be required to bring your employment level up to the level found in similar hospitals in your community?

Registered Nurse, 39.0 (1,170,000)
Licensed Practical Nurse, 14.0 (420,000)
Pharmacist, 7.0 (210,000)
Technologist/Technician, 10.0 (300,000)
Therapist, 3.0 (90,000)

5. What was your fiscal year 1988 Target Allowance (T/A) adjustment on Exhibit I, Attachment B-1, Line 13, which represents your facility adjustment to its recurring operating funds?

$-688,914

6. How much funding and FTEE did your facility lose during FY 1985-FY 1988 for "productivity improvement"?

FY	FTEE	FUNDING
85	0	0
86	5.6	$161,255
87	5.5	$162,249
88	5.9	$ 57,672
TOTAL	17.0	$381,176

7 (a). How much of the funding provided in FY 1988 for equipment and maintenance and repair projects will be spent for other recurring needs or purposes? $644,822

7 (b). Estimate the dollar reductions in inventory for drugs, medical supplies and prosthetics as a result of inadequate funds in FY 1988 $215,00

8. What is the fiscal impact in FY 1988 at your facility as a result of unfunded operating requirements in the following categories:

Category	Dollar Amount
Unfunded Within Grade Cost	$204,705
Unfunded Saturday Premium Pay	$ 52,200
Unfunded Special Pay Rates	$ 32,200
Unfunded Beneficiary Travel Cost,	-0-
Unfunded Third Party Billing Cost	$ 10,578
Unfunded Utility Cost	-0-
Unfunded Dialysis	-0-
Unfunded Inflationary Cost	-0-
Unfunded Physician & Dentists Bonus Cost	-0-
Unfunded Prosthetic Cost	$ 17,000
Unfunded "Other" Costs; (maintenance contracts, sharing agreements, other)	-0-

9. Additional comments: See attached

Attachment to Medical Center Survey - VAM&ROC, Wilmington, DE

* For the most part, the number of beds out of service has not impacted on the number of veterans treated at this facility. In fact, the number of veterans treated has increased. Occasionally though, the Intensive Care Units must be combined due to the lack of trained ICU nurses. At these times, veterans may need to be transferred to nearby community facilities for their ICU care. (The nearest VA facility with ICU capabilities is 35 miles away. This transfer would not be feasible for unstable, critically ill patients without further jeopardizing their health.) Elective surgeries will also be postponed if there is a possibility that the patient would require ICU care postoperatively.

** The vacancies listed are those within our authorized FTEE for this fiscal year and the projected authorized FTEE for next fiscal year. This does not consider the FTEE lost over the recent years under the Resource Allocation Models. In FY 87 and FY 88 alone, RAM adjustments at this facility have reduced the authorized level by 42 FTEE.